

Vote: 530 Kyenjojo District

Structure of Budget Estimates

- A: Overview of Revenues and Expenditures
- B: Detailed Estimates of Revenue
- C: Detailed Estimates of Expenditure
- D: Status of Arrears

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A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>US\$ 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	214,701	239,899	243,463
2a. Discretionary Government Transfers	2,315,107	2,255,358	2,457,823
2b. Conditional Government Transfers	11,259,378	10,763,271	12,551,295
2c. Other Government Transfers	1,125,339	838,320	1,324,652
3. Local Development Grant	579,815	601,176	579,351
4. Donor Funding	2,811,809	1,239,968	3,093,912
Total Revenues	18,306,148	15,937,992	20,250,496

Expenditure Performance and Plans

<i>US\$ 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	578,380	595,910	2,112,314
1b Multi-sectoral Transfers to LLGs	1,362,304	1,206,046	0
2 Finance	229,051	227,139	197,613
3 Statutory Bodies	633,689	470,052	554,478
4 Production and Marketing	1,785,400	1,757,930	2,548,693
5 Health	2,333,699	1,918,053	3,199,218
6 Education	7,032,486	6,655,282	8,003,720
7a Roads and Engineering	2,047,291	961,112	1,327,093
7b Water	1,104,864	775,726	1,176,067
8 Natural Resources	149,047	152,624	196,456
9 Community Based Services	781,214	727,238	723,410
10 Planning	233,186	106,970	172,897
11 Internal Audit	35,536	33,941	38,536
Grand Total	18,306,148	15,588,023	20,250,496
Wage Rec't:	7,636,988	7,519,463	8,498,938
Non Wage Rec't:	4,659,102	4,111,224	4,735,376
Domestic Dev't	3,198,249	2,733,089	3,922,270
Donor Dev't	2,811,809	1,224,247	3,093,912

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B: Detailed Estimates of Revenue

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	214,701	239,899	243,463
Miscellaneous	73,166	87552.696	110,613
Animal & Crop Husbandry related levies	45,000	47951.462	37,000
Land Fees	7,000	12589.68	8,000
Local Hotel Tax	50	0	50
Local Service Tax	26,500	30879.325	30,000
Market/Gate Charges	20,000	18588.735	20,000
Other Fees and Charges		0	4,500
Property related Duties/Fees	2,000	1743.3	1,500
Rent & Rates from private entities	9,000	1619	4,000
Sale of non-produced government Properties/assets	10,000	23098	15,000
Application Fees	2,000	968	300
Business licences	19,985	14908.4	12,500
2a. Discretionary Government Transfers	2,315,107	2,255,358	2,457,823
Transfer of District Unconditional Grant - Wage	907,108	895482.932	1,005,102
Transfer of Urban Unconditional Grant - Wage	458,585	320459.484	481,514
Urban Unconditional Grant - Non Wage	249,064	249063.739	250,065
District Unconditional Grant - Non Wage	700,351	790351.482	721,142
2b. Conditional Government Transfers	11,259,378	10,763,271	12,551,295
Conditional Grant to Tertiary Salaries	131,187	107700.7	65,312
Conditional Grant to SFG	338,117	319123	592,701
Conditional Grant to Secondary Salaries	685,670	632546.314	641,530
Conditional Grant to Secondary Education	874,828	773606.978	943,632
Conditional Grant to Primary Salaries	4,167,702	4202719.212	4,618,205
Conditional Grant to Primary Education	543,773	500271.254	532,600
Conditional Grant to PHC Salaries	1,268,734	1247716.844	1,424,302
Conditional Grant to PHC- Non wage	160,319	107413.681	160,319
Conditional Grant to NGO Hospitals	81,207	74408.44	80,907
Conditional Grant to PAF monitoring	19,419	17865.354	39,737
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,351	5793.482	8,548
Conditional Grant for NAADS	1,330,311	1330310	1,581,235
Conditional Grant to Urban Water	224,584	206616.946	200,000
Conditional Grant to Agric. Ext Salaries	40,377	41100.914	51,467
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	154,440	118740	154,440
Conditional Grant to Community Devt Assistants Non Wage	27,756	25535.934	23,235
Conditional Grant to Functional Adult Lit	17,914	16479.99	19,042
Conditional Grant to DSC Chairs' Salaries	18,000	18000	23,400
Conditional Grant to District Hospitals	110,250	101429.996	110,250
Conditional Grant to PHC - development	154,342	143792	154,342
Conditional transfer for Rural Water	457,501	410769	536,500
Conditional Transfers for Primary Teachers Colleges		0	209,717
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26304.66	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	167,455	104520.312	104,520
Conditional transfers to Production and Marketing	106,078	97592.228	115,592
Conditional transfers to School Inspection Grant	22,614	20803.904	23,529
Conditional transfers to Special Grant for PWDs	33,637	30945.5	36,263
Conditional Grant to Women Youth and Disability Grant	16,819	15473.25	17,369

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UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to DSC Operational Costs	50,403	46371.468	33,482
Sanitation and Hygiene	21,000	19320	21,000
2c. Other Government Transfers	1,125,339	838,320	1,324,652
LRDP (Luwero Rwenzori Dev't Plan)	222,600	0	486,323
Unspent balances – Other Government Transfers	46,192	46192	
Unspent balances – Conditional Grants	11,029	11029	
UNEB-Ministry of Education & Sports		0	8,300
Road Maintenance-Uganda Road fund	845,518	781099.412	830,030
3. Local Development Grant	579,815	601,176	579,351
LGMSD (Former LGDP)	579,815	601176	579,351
4. Donor Funding	2,811,809	1,239,968	3,093,912
SAGE	275,178	371657	275,178
SDS		0	73,831
UNEB	8,300	621	
UNICEF	1,065,567	367281.033	1,083,256
DLSP	1,462,764	473702.956	861,647
Baylor College of Medicine		0	800,000
WWF		26706	
Total Revenues	18,306,148	15,937,992	20,250,496

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	529,999	554,943	1,699,437
District Unconditional Grant - Non Wage	96,232	96,327	179,151
Multi-Sectoral Transfers to LLGs			1,050,284
Transfer of District Unconditional Grant - Wage	339,552	367,010	389,552
Locally Raised Revenues	89,307	85,117	68,950
Conditional Grant to PAF monitoring	4,908	6,489	11,500
<i>Development Revenues</i>	48,381	40,985	412,877
LGMSD (Former LGDP)	48,381	40,985	48,382
Multi-Sectoral Transfers to LLGs			364,495
Total Revenues	578,380	595,928	2,112,314
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	529,999	554,943	1,699,437
Wage	339,552	373,234	904,731
Non Wage	190,447	181,709	794,706
<i>Development Expenditure</i>	48,381	40,967	412,877
Domestic Development	48,381	40,967.24	412,877
Donor Development	0	0	0
Total Expenditure	578,380	595,910	2,112,314

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:128159 Multi sectoral Transfers to Lower Local Governments							
263101 LG Conditional grants(current)		0	481,514	568,770	364,495	0	1,414,779
Total LCIII: Not Specified							1,414,779
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:LGMSD (Former LGDP)		364,495
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:District Unconditional Grant - No		568,770
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:Urban Unconditional Grant - Wa		481,514
Total Cost of Output 128159:		0	481,514	568,770	364,495	0	1,414,779
Total Cost of Lower Local Services		0	481,514	568,770	364,495	0	1,414,779
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department							
211101 General Staff Salaries		0	423,217				423,217
211103 Allowances		14,061		15,870			15,870
213002 Incapacity, death benefits and funeral expenses		8,000		4,000			4,000
221001 Advertising and Public Relations		500		500			500
221007 Books, Periodicals and Newspapers		1,069		1,069			1,069
221008 Computer Supplies and IT Services		2,375		921			921
221009 Welfare and Entertainment		500		500			500
221011 Printing, Stationery, Photocopying and Binding		2,750		2,750			2,750
221012 Small Office Equipment		0		301			301

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221014	Bank Charges and other Bank related costs	0		551			551
221017	Subscriptions	2,500		2,500			2,500
222001	Telecommunications	3,000		5,000			5,000
225001	Consultancy Services- Short-term	0		10,815			10,815
227001	Travel Inland	9,169		10,799			10,799
227002	Travel Abroad	0		0			0
228002	Maintenance - Vehicles	4,000					0
282102	Fines and Penalties	30,815		106,960			106,960
Total Cost of Output 138101:		78,739	423,217	162,536			585,753
Output:138102 Human Resource Management							
211101	General Staff Salaries	339,552					0
211103	Allowances	2,880		2,880			2,880
212105	Pension and Gratuity for Local Governments	50,000		10,000			10,000
221004	Recruitment Expenses	5,000		2,400			2,400
221007	Books, Periodicals and Newspapers	400		400			400
221008	Computer Supplies and IT Services	2,100		1,100			1,100
221009	Welfare and Entertainment	10,000		2,500			2,500
221011	Printing, Stationery, Photocopying and Binding	920		920			920
227001	Travel Inland	700		700			700
Total Cost of Output 138102:		411,552		20,900			20,900
Output:138103 Capacity Building for HLG							
221002	Workshops and Seminars	38,705			33,705		33,705
221003	Staff Training	9,676			14,677		14,677
Total Cost of Output 138103:		48,381			48,382		48,382
Output:138104 Supervision of Sub County programme implementation							
211103	Allowances	4,208		5,500			5,500
227001	Travel Inland	500		2,000			2,000
Total Cost of Output 138104:		4,708		7,500			7,500
Output:138105 Public Information Dissemination							
211103	Allowances	990		950			950
221001	Advertising and Public Relations	0		4,000			4,000
221007	Books, Periodicals and Newspapers	0		1,095			1,095
221008	Computer Supplies and IT Services	720					0
221011	Printing, Stationery, Photocopying and Binding	0		141			141
227001	Travel Inland	290		814			814
228003	Maintenance Machinery, Equipment and Furniture	0		5,000			5,000
Total Cost of Output 138105:		2,000		12,000			12,000
Output:138106 Office Support services							
211103	Allowances	300		1,000			1,000
221009	Welfare and Entertainment	5,000		5,000			5,000
221011	Printing, Stationery, Photocopying and Binding	400		500			500
224002	General Supply of Goods and Services	2,500		2,500			2,500
227001	Travel Inland	300		500			500
228003	Maintenance Machinery, Equipment and Furniture	4,000		3,000			3,000
228004	Maintenance Other	6,000		6,000			6,000
Total Cost of Output 138106:		18,500		18,500			18,500
Output:138108 Assets and Facilities Management							
228003	Maintenance Machinery, Equipment and Furniture	5,000					0

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138108:</i>		5,000					0
Output:128109 Local Policing							
211103 Allowances		1,500		1,800			1,800
227001 Travel Inland		500		200			200
<i>Total Cost of Output 128109:</i>		2,000		2,000			2,000
Output:138111 Records Management							
211103 Allowances		1,500		1,500			1,500
222002 Postage and Courier		200		200			200
227001 Travel Inland		300		300			300
<i>Total Cost of Output 138111:</i>		2,000		2,000			2,000
Output:138112 Information collection and management							
211103 Allowances		2,000		500			500
221007 Books, Periodicals and Newspapers		469					0
222003 Information and Communications Technology		920					0
227001 Travel Inland		111					0
<i>Total Cost of Output 138112:</i>		3,500		500			500
Total Cost of Higher LG Services		576,380	423,217	225,936	48,382		697,535
Total Cost of function Local Police and Prisons		576,380	904,731	794,706	412,877	0	2,112,314
Total Cost of Administration		576,380	904,731	794,706	412,877	0	2,112,314

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Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	997,808	859,684
Transfer of Urban Unconditional Grant - Wage	458,585	320,459
District Unconditional Grant - Non Wage	290,160	290,160
Urban Unconditional Grant - Non Wage	249,064	249,064
<i>Development Revenues</i>	364,496	346,362
LGMSD (Former LGDP)	364,496	346,362
Total Revenues	1,362,304	1,206,045
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	997,808	859,684
Wage	458,585	320,460
Non Wage	539,224	539,224
<i>Development Expenditure</i>	364,496	346,362
Domestic Development	364,496	346,361.509
Donor Development	0	0
Total Expenditure	1,362,304	1,206,046

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget	2012/13 Approved Estimates				
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138151						
263101 LG Conditional grants(current)	458,585					0
263102 LG Unconditional grants(current)	539,224					0
263201 LG Conditional grants(capital)	364,496					0
Total Cost of Output 138151:	1,362,304					0
Total Cost of Lower Local Services	1,362,304					0
Total Cost of function District and Urban Administration	1,362,304					0
Total Cost of Multi-sectoral Transfers to LLGs	1,362,304					0

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	229,051	197,613
District Unconditional Grant - Non Wage	72,285	40,118
Transfer of District Unconditional Grant - Wage	120,944	118,015
Locally Raised Revenues	33,887	35,480
Conditional Grant to PAF monitoring	1,935	4,000
Total Revenues	229,051	197,613
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	229,051	197,613
Wage	120,946	118,015
Non Wage	108,105	79,598
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	229,051	197,613

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability (LG)

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services						
211101 General Staff Salaries	120,946	118,015				118,015
211103 Allowances	12,618		8,500			8,500
221002 Workshops and Seminars	2,000		1,500			1,500
221003 Staff Training	1,500		1,200			1,200
221007 Books, Periodicals and Newspapers	200		500			500
221008 Computer Supplies and IT Services	2,078		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	17,800		3,200			3,200
221012 Small Office Equipment	800		300			300
221014 Bank Charges and other Bank related costs	800		800			800
222001 Telecommunications	1,200		2,400			2,400
222003 Information and Communications Technology	0		600			600
224002 General Supply of Goods and Services	20,385		2,000			2,000
225001 Consultancy Services- Short-term	0		3,500			3,500
227001 Travel Inland	12,192		3,700			3,700
Total Cost of Output 148101:	192,519	118,015	31,200			149,215
Output:148102 Revenue Management and Collection Services						
211103 Allowances	10,120		9,400			9,400
221011 Printing, Stationery, Photocopying and Binding	40		740			740
227001 Travel Inland	4,040		4,060			4,060
282091 Tax Account	0		6,798			6,798
Total Cost of Output 148102:	14,200		20,998			20,998
Output:148103 Budgeting and Planning Services						
211103 Allowances	810		300			300

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Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		1,340		1,800			1,800
227001 Travel Inland		350		400			400
<i>Total Cost of Output 148103:</i>		2,500		2,500			2,500
<i>Output:148104 LG Expenditure mangement Services</i>							
211103 Allowances		3,950		4,600			4,600
221011 Printing, Stationery, Photocopying and Binding		10,000		12,000			12,000
227001 Travel Inland		2,450		2,800			2,800
<i>Total Cost of Output 148104:</i>		16,400		19,400			19,400
<i>Output:148105 LG Accounting Services</i>							
211103 Allowances		402		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding		895		900			900
227001 Travel Inland		200		1,600			1,600
<i>Total Cost of Output 148105:</i>		1,497		5,500			5,500
Total Cost of Higher LG Services		227,116	118,015	79,598			197,613
Total Cost of function Financial Management and Accountability(LG)		227,116	118,015	79,598			197,613
Total Cost of Finance		227,116	118,015	79,598			197,613

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	633,689	507,607
Conditional transfers to DSC Operational Costs	50,403	46,371
Conditional transfers to Salary and Gratuity for LG ele	154,440	118,740
District Unconditional Grant - Non Wage	113,000	107,679
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305
Locally Raised Revenues	46,155	46,155
Conditional Grant to PAF monitoring	1,700	1,275
Transfer of District Unconditional Grant - Wage	53,944	38,562
Conditional transfers to Councillors allowances and E:	167,455	104,520
Conditional Grant to DSC Chairs' Salaries	18,000	18,000
<i>Development Revenues</i>	0	0
LGMSD (Former LGDP)	0	0
Total Revenues	633,689	507,607
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	633,689	470,052
Wage	71,944	91,626
Non Wage	561,745	378,426
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	633,689	470,052

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Administration services						
211101 General Staff Salaries	53,944	231,784				231,784
211103 Allowances	360,295		139,020			139,020
227001 Travel Inland	0		3,060			3,060
Total Cost of Output 138201:	414,239	231,784	142,080			373,864
Output:138202 LG procurement management services						
211103 Allowances	12,792		15,800			15,800
221001 Advertising and Public Relations	4,358		6,500			6,500
221007 Books, Periodicals and Newspapers	550		550			550
221009 Welfare and Entertainment	840		840			840
221011 Printing, Stationery, Photocopying and Binding	3,000		3,000			3,000
221012 Small Office Equipment	5,160					0
222001 Telecommunications	300		300			300
227001 Travel Inland	2,100		2,100			2,100
228003 Maintenance Machinery, Equipment and Furniture	400		400			400
282161 Disposal of Assets (Loss/Gain)	800		800			800
Total Cost of Output 138202:	30,300		30,290			30,290
Output:138203 LG staff recruitment services						

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Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	28,397		18,000			18,000
221001	Advertising and Public Relations	7,500		8,000			8,000
221002	Workshops and Seminars	1,720		0			0
221007	Books, Periodicals and Newspapers	800		600			600
221008	Computer Supplies and IT Services	900		500			500
221009	Welfare and Entertainment	2,500		800			800
221011	Printing, Stationery, Photocopying and Binding	2,000		1,200			1,200
221012	Small Office Equipment	1,500		0			0
221017	Subscriptions	1,500		600			600
221410	DSC Chair's Salaries	18,000					0
222001	Telecommunications	300		300			300
222002	Postage and Courier	400		0			0
227001	Travel Inland	3,886		3,482			3,482
Total Cost of Output 138203:		69,403		33,482			33,482
Output:138204 LG Land management services							
211103	Allowances	6,210		5,384			5,384
221001	Advertising and Public Relations	233		241			241
221009	Welfare and Entertainment	389		402			402
221011	Printing, Stationery, Photocopying and Binding	700		723			723
227001	Travel Inland	1,504		1,286			1,286
Total Cost of Output 138204:		9,036		8,036			8,036
Output:138205 LG Financial Accountability							
211103	Allowances	11,534		10,919			10,919
221001	Advertising and Public Relations	300		396			396
221007	Books, Periodicals and Newspapers	400					0
221009	Welfare and Entertainment	450		360			360
221011	Printing, Stationery, Photocopying and Binding	600		800			800
222001	Telecommunications	720		180			180
227001	Travel Inland	2,252		2,600			2,600
Total Cost of Output 138205:		16,256		15,255			15,255
Output:138206 LG Political and executive oversight							
211103	Allowances	12,902		18,000	2,000		20,000
221007	Books, Periodicals and Newspapers	600		600			600
221009	Welfare and Entertainment	600		600			600
221011	Printing, Stationery, Photocopying and Binding	1,918		1,124			1,124
221012	Small Office Equipment	1,000					0
222001	Telecommunications	1,200		1,200			1,200
227001	Travel Inland	16,265		21,616			21,616
228002	Maintenance - Vehicles	1,700					0
228004	Maintenance Other	0		1,000			1,000
282101	Donations	2,540		2,540			2,540
Total Cost of Output 138206:		38,725		46,680	2,000		48,680
Output:138207 Standing Committees Services							
211103	Allowances	36,380		28,020			28,020
221001	Advertising and Public Relations	280		501			501
221002	Workshops and Seminars	1		0			0
221007	Books, Periodicals and Newspapers	810		540			540
221008	Computer Supplies and IT Services	100		269			269

Vote: 530 Kyenjojo District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009 Welfare and Entertainment		3,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding		3,000		2,500			2,500
221012 Small Office Equipment		700					0
222001 Telecommunications		1,470		1,200			1,200
224002 General Supply of Goods and Services		0		300			300
227001 Travel Inland		8,289		8,540			8,540
<i>Total Cost of Output 138207:</i>		<i>54,030</i>		44,871			<i>44,871</i>
Total Cost of Higher LG Services		631,989	231,784	320,694	2,000		554,478
Total Cost of function Local Statutory Bodies		631,989	231,784	320,694	2,000		554,478
Total Cost of Statutory Bodies		631,989	231,784	320,694	2,000		554,478

Vote: 530 Kyenjojo District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	163,342	145,957
Conditional Grant to Agric. Ext Salaries	40,377	41,101
Conditional transfers to Production and Marketing	47,735	43,917
District Unconditional Grant - Non Wage	4,616	4,616
Locally Raised Revenues	1,885	3,247
Transfer of District Unconditional Grant - Wage	68,728	53,077
<i>Development Revenues</i>	1,622,059	1,636,049
Conditional transfers to Production and Marketing	58,343	53,676
Donor Funding	222,800	241,458
Other Transfers from Central Government		0
Unspent balances – Conditional Grants	10,605	10,605
Conditional Grant for NAADS	1,330,311	1,330,310
Total Revenues	1,785,400	1,782,006
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	163,342	129,013
Wage	68,730	63,175
Non Wage	94,612	65,838
<i>Development Expenditure</i>	1,622,059	1,628,917
Domestic Development	1,399,259	1,430,114.133
Donor Development	222,800	198,802
Total Expenditure	1,785,400	1,757,930

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:018151 LLG Advisory Services (LLS)

Vote: 530 Kyenjojo District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263204	Transfers to other gov't units(capital)	848,268	0	0	1,154,302	0	1,154,302	
Total LCIII: Bufunjo sub county		LCIV: Mwenge					89,549	
LCII: Nyamanga	LCI: Bufunjo Sub conty head quarter	Bufunjo	Source:Conditional Grant for NAADS					89,549
Total LCIII: Bugaaki sub county		LCIV: Mwenge					83,475	
LCII: Mitoma	LCI: Bugaaki Subcounty headquarte	Bugaaki Subcounty	Source:Conditional Grant for NAADS					83,475
Total LCIII: Butiiti sub county		LCIV: Mwenge					77,399	
LCII: Butiiti	LCI: Butiiti Subcounty headquarters	BUTIITI	Source:Conditional Grant for NAADS					77,399
Total LCIII: Butunduzi Sub county		LCIV: Mwenge					55,479	
LCII: Nyakatoma	LCI: Butunduzi Subcounty headquar	BUTUNDUNZI	Source:Conditional Grant for NAADS					55,479
Total LCIII: Butunduzi Town council		LCIV: Mwenge					58,650	
LCII: Butunduzi ward	LCI: Butunduzi TC headquarters	Butunduzi TC	Source:Conditional Grant for NAADS					58,650
Total LCIII: Katooke sub county		LCIV: Mwenge					83,475	
LCII: Nyakisi	LCI: Katooke Subcounty headquarte	KATOOKE	Source:Conditional Grant for NAADS					83,475
Total LCIII: Katooke Town council		LCIV: Mwenge					58,650	
LCII: Katooke ward	LCI: Katooke TC headquarters	Katooke TC	Source:Conditional Grant for NAADS					58,650
Total LCIII: Kigaraale sub county		LCIV: Mwenge					71,354	
LCII: Kigaraale	LCI: Kigaraale Subcounty headquar	KIGARAALE	Source:Conditional Grant for NAADS					71,354
Total LCIII: Kihuura sub county		LCIV: Mwenge					71,354	
LCII: Kihuura	LCI: Kihuura Subcounty headquarte	KIHUURA	Source:Conditional Grant for NAADS					71,354
Total LCIII: Kisojo sub county		LCIV: Mwenge					71,354	
LCII: Kisojo	LCI: Kisojo Subcounty headquarters	Kisojo	Source:Conditional Grant for NAADS					71,354
Total LCIII: Kyarusenzi sub county		LCIV: Mwenge					142,126	
LCII: Binunda	LCI: Kyarusenzi TC headquarters	Kyarusenzi TC	Source:Conditional Grant for NAADS					58,650
LCII: Kyamugenyi	LCI: Kyarusenzi Subcounty headquar	Kyarusenzi sub county	Source:Conditional Grant for NAADS					83,476
Total LCIII: Kyenjojo Town council		LCIV: Mwenge					71,354	
LCII: Kasiina ward	LCI: Kyenjojo TC headquarters	KYENJOJO TC	Source:Conditional Grant for NAADS					71,354
Total LCIII: Nyabuharwa sub county		LCIV: Mwenge					83,475	
LCII: Nyabuharwa	LCI: Nyabuharwa Subcounty headqu	NYABUHARWA	Source:Conditional Grant for NAADS					83,475
Total LCIII: Nyankwanzi sub county		LCIV: Mwenge					71,354	
LCII: Haikoona	LCI: Nyankwanzi Subcounty headqu	NYANKWANZI	Source:Conditional Grant for NAADS					71,354
Total LCIII: Nyantungo sub county		LCIV: Mwenge					65,250	
LCII: Burarro	LCI: Nyantungo Subcounty headqua	NYANTUNGO	Source:Conditional Grant for NAADS					65,250
Total Cost of Output 018151:		848,268	0	0	1,154,302	0	1,154,302	
Total Cost of Lower Local Services		848,268	0	0	1,154,302	0	1,154,302	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018101 Agri-business Development and Linkages with the Market								
211103	Allowances	3,700			23,616		23,616	
221001	Advertising and Public Relations	0			8,600		8,600	
221003	Staff Training	500					0	
221007	Books, Periodicals and Newspapers	0			549		549	
221011	Printing, Stationery, Photocopying and Binding	0			5,790		5,790	
221014	Bank Charges and other Bank related costs	0			550		550	
222001	Telecommunications	0			600		600	
222003	Information and Communications Technology	100			3,455		3,455	
224002	General Supply of Goods and Services	0			12,192		12,192	
226001	Insurances	0			3,500		3,500	
227001	Travel Inland	0			9,766		9,766	
227004	Fuel, Lubricants and Oils	1,200					0	
Total Cost of Output 018101:		5,500			68,618		68,618	
Output:018102 Technology Promotion and Farmer Advisory Services								
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	231,135			231,120		231,120	
211103	Allowances	20,000					0	

Vote: 530 Kyenjojo District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
212101	Social Security Contributions (NSSF)	23,160			23,112		23,112
213004	Gratuity Payments	56,400			50,640		50,640
221001	Advertising and Public Relations	5,700					0
221003	Staff Training	26,060					0
221009	Welfare and Entertainment	3,000					0
221011	Printing, Stationery, Photocopying and Binding	1,000					0
221014	Bank Charges and other Bank related costs	500					0
222003	Information and Communications Technology	6,322					0
224002	General Supply of Goods and Services	44,405			13,503		13,503
227001	Travel Inland	2,000					0
227004	Fuel, Lubricants and Oils	8,784					0
228002	Maintenance - Vehicles	4,000					0
Total Cost of Output 018102:		432,466			318,375		318,375
Output:018103 Cross cutting Training (Development Centres)							
222003	Information and Communications Technology	0			540		540
227004	Fuel, Lubricants and Oils	0			30,000		30,000
228002	Maintenance - Vehicles	0			9,400		9,400
Total Cost of Output 018103:		0			39,940		39,940
Total Cost of Higher LG Services		437,966			426,933		426,933
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018175 Vehicles & Other Transport Equipment							
314101	Petroleum Products	10,000	0	0	0	0	0
321504	Other Advances	286					0
Total Cost of Output 018175:		10,286	0	0	0	0	0
Output:018176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	5,722	0	0	0	0	0
Total Cost of Output 018176:		5,722	0	0	0	0	0
Output:018179 Other Capital							
281504	Monitoring, Supervision and Appraisal of Capital Works	6,000					0
314101	Petroleum Products	1,896					0
321504	Other Advances	31,064					0
Total Cost of Output 018179:		38,960					0
Total Cost of Capital Purchases		54,968	0	0	0	0	0
Total Cost of function Agricultural Advisory Services		1,341,202	0	0	1,581,235	0	1,581,235

LG Function 0182 District Production Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	68,730	68,728				68,728
211103	Allowances	13,000		7,610		18,001	25,611
221002	Workshops and Seminars	5,500				20,520	20,520
221003	Staff Training	3,000					0
221007	Books, Periodicals and Newspapers	2,823					0
221008	Computer Supplies and IT Services	2,350					0
221009	Welfare and Entertainment	3,000		200			200
221011	Printing, Stationery, Photocopying and Binding	2,500				9,600	9,600
221014	Bank Charges and other Bank related costs	0		502			502
221408	Agricultural Extension wage	0	51,467				51,467

Vote: 530 Kyenjojo District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222003	Information and Communications Technology	3,000				3,000	3,000
227001	Travel Inland	1,500					0
227004	Fuel, Lubricants and Oils	11,000		3,067		7,333	10,400
228001	Maintenance - Civil	0				7,000	7,000
228002	Maintenance - Vehicles	7,827					0
Total Cost of Output 018201:		124,230	120,195	11,379		65,454	197,028
Output:018202 Crop disease control and marketing							
211103	Allowances	14,772		14,000		12,000	26,000
221002	Workshops and Seminars	1,000		1,000			1,000
221007	Books, Periodicals and Newspapers	0		540			540
221011	Printing, Stationery, Photocopying and Binding	500		500			500
221017	Subscriptions	0		360			360
222001	Telecommunications	0		390			390
222003	Information and Communications Technology	3,000					0
224001	Medical and Agricultural supplies	35,000					0
224002	General Supply of Goods and Services	83,928		36,400	147,736	321,000	505,136
227001	Travel Inland	3,000					0
227004	Fuel, Lubricants and Oils	13,000		5,245		4,666	9,911
228002	Maintenance - Vehicles	3,500		720			720
Total Cost of Output 018202:		157,700		59,155	147,736	337,666	544,557
Output:018203 Farmer Institution Development							
211103	Allowances	8,080					0
221002	Workshops and Seminars	4,000					0
221005	Hire of Venue (chairs, projector etc)	2,000					0
221007	Books, Periodicals and Newspapers	1,000					0
221009	Welfare and Entertainment	2,200					0
221011	Printing, Stationery, Photocopying and Binding	800					0
222003	Information and Communications Technology	3,000					0
227004	Fuel, Lubricants and Oils	2,500					0
228002	Maintenance - Vehicles	1,200					0
Total Cost of Output 018203:		24,780					0
Output:018204 Livestock Health and Marketing							
211103	Allowances	20,600		10,750		10,000	20,750
221002	Workshops and Seminars	0		1,000			1,000
221007	Books, Periodicals and Newspapers	0		540			540
221011	Printing, Stationery, Photocopying and Binding	572		500			500
221017	Subscriptions	0		360			360
222003	Information and Communications Technology	3,200					0
224002	General Supply of Goods and Services	60,812		10,000		130,000	140,000
227001	Travel Inland	1,900					0
227004	Fuel, Lubricants and Oils	7,400		5,213		3,888	9,101
228002	Maintenance - Vehicles	1,057		600			600
Total Cost of Output 018204:		95,541		28,963		143,888	172,851
Output:018205 Fisheries regulation							
211103	Allowances	6,000		4,074		2,000	6,074
221001	Advertising and Public Relations	1,000					0
221002	Workshops and Seminars	1,000		890			890
221005	Hire of Venue (chairs, projector etc)	312					0

Vote: 530 Kyenjojo District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221007	Books, Periodicals and Newspapers	0		320			320
221011	Printing, Stationery, Photocopying and Binding	300		250			250
222003	Information and Communications Technology	300					0
224002	General Supply of Goods and Services	5,000		6,500		2,000	8,500
227001	Travel Inland	1,200					0
227004	Fuel, Lubricants and Oils	2,500		2,001		1,556	3,557
228002	Maintenance - Vehicles	500		650			650
Total Cost of Output 018205:		18,112		14,685		5,556	20,241
Output:018206 Vermin control services							
211103	Allowances	5,000					0
224002	General Supply of Goods and Services	1,600					0
Total Cost of Output 018206:		6,600					0
Output:018207 Tsetse vector control and commercial insects farm promotion							
211103	Allowances	7,036		4,073		4,000	8,073
221002	Workshops and Seminars	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	500		500			500
222003	Information and Communications Technology	2,700					0
224002	General Supply of Goods and Services	4,600		6,500			6,500
227001	Travel Inland	1,200					0
227004	Fuel, Lubricants and Oils	1,200		2,012		1,556	3,568
Total Cost of Output 018207:		17,236		14,085		5,556	19,641
Total Cost of Higher LG Services		444,199	120,195	128,267	147,736	558,120	954,318
Total Cost of function District Production Services		444,199	120,195	128,267	147,736	558,120	954,318
LG Function 0183 District Commercial Services							
Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
211103	Allowances	0		550			550
227004	Fuel, Lubricants and Oils	0		170			170
Total Cost of Output 018301:		0		720			720
Output:018303 Market Linkage Services							
211103	Allowances	0		1,000		4,000	5,000
227004	Fuel, Lubricants and Oils	0		305		1,556	1,861
Total Cost of Output 018303:		0		1,305		5,556	6,861
Output:018304 Cooperatives Mobilisation and Outreach Services							
211103	Allowances	0		3,500			3,500
221008	Computer Supplies and IT Services	0		200			200
221011	Printing, Stationery, Photocopying and Binding	0		500			500
227004	Fuel, Lubricants and Oils	0		1,359			1,359
Total Cost of Output 018304:		0		5,559			5,559
Total Cost of Higher LG Services		0		7,584		5,556	13,140
Total Cost of function District Commercial Services		0		7,584		5,556	13,140
Total Cost of Production and Marketing		1,785,401	120,195	135,851	1,728,970	563,676	2,548,693

Vote: 530 Kyenjojo District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,637,507	1,663,086	1,788,778
Conditional Grant to PHC- Non wage	160,319	107,414	160,319
Conditional Grant to PHC Salaries	1,268,734	1,247,717	1,424,302
District Unconditional Grant - Non Wage	12,068	119,242	8,710
Conditional Grant to NGO Hospitals	81,207	74,408	80,907
Locally Raised Revenues	4,930	12,875	4,290
Conditional Grant to District Hospitals	110,250	101,430	110,250
<i>Development Revenues</i>	696,192	446,718	1,410,440
Donor Funding	385,658	173,360	1,036,957
Conditional Grant to PHC - development	154,342	143,792	154,342
Unspent balances – Other Government Transfers	46,192	46,192	
Other Transfers from Central Government	110,000	83,374	219,141
Total Revenues	2,333,699	2,109,804	3,199,218
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,637,507	1,576,037	1,788,778
Wage	1,268,734	1,237,347	1,424,302
Non Wage	368,774	338,691	364,476
<i>Development Expenditure</i>	696,192	342,016	1,410,440
Domestic Development	310,534	143,792	373,483
Donor Development	385,658	198,224	1,036,957
Total Expenditure	2,333,699	1,918,053	3,199,218

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088151 District Hospital Services (LLS.)							
263104 Transfers to other gov't units(current)		110,250	0	110,251	0	0	110,251
Total LCIII: Kyenjojo Town council							110,251
LCII: Kasiina ward	LCI: Kasiina Village	Kyenjojo Hospital			Source:Other Transfers from Central Go		110,251
Total Cost of Output 088151:		110,250	0	110,251	0	0	110,251
Output:088153 NGO Basic Healthcare Services (LLS)							

Vote: 530 Kyenjojo District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	81,207	0	80,907	0	0	80,907
Total LCIII: Bugaaki sub county		LCIV: Mwenge					26,969
LCII: Hiima	LCI: Kyakatara	Transfer to Kyatara HCIII			Source:Conditional Grant to PHC- Non		11,567
LCII: Hiima	LCI: Kagorogoro LCI	Transfer to Kagorogoro SDA HCII			Source:Conditional Grant to PHC- Non		7,701
LCII: Kasenyi	LCI: Mabale LCI	Transfer to Mabale Clinic HCII			Source:Conditional Grant to PHC- Non		7,701
Total LCIII: Butiiti sub county		LCIV: Mwenge					15,402
LCII: Butiiti	LCI: Kaihura	Transfer to St. Adolf HCII			Source:Conditional Grant to PHC- Non		7,701
LCII: Kaihura	LCI: Kaihura	Transfer to Villa Maria-Kaihura HCII			Source:Conditional Grant to PHC- Non		7,701
Total LCIII: Butunduzi Town council		LCIV: Mwenge					7,701
LCII: Rwibale ward	LCI: Rwibaale	Transfer to Rwibale HCII			Source:Conditional Grant to PHC- Non		7,701
Total LCIII: Kyarusozo sub county		LCIV: Mwenge					11,567
LCII: Kyamugenyi	LCI: Kyembogo village	Transfer to Kyembogo Holy Cross HCIII			Source:Conditional Grant to PHC- Non		11,567
Total LCIII: Kyarusozo Town council		LCIV: Mwenge					11,567
LCII: Binunda	LCI: Hamukuuku LCI	Transfer to Mwenge Clinic HCIII			Source:Conditional Grant to PHC- Non		11,567
Total LCIII: Nyankwanzi sub county		LCIV: Mwenge					7,701
LCII: Kitaihuka	LCI: Mabira Trading centre	Transfer to St. Martins-Mabira HCII			Source:Conditional Grant to PHC- Non		7,701
Total Cost of Output 088153:		81,207	0	80,907	0	0	80,907
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104	Transfers to other gov't units(current)	160,316	0	128,255	0	120,241	248,496
Total LCIII: Bufunjo sub county		LCIV: Mwenge					19,115
LCII: Bigando	LCI: Kifiuka Trading centre	bufunjo HCIII			Source:Conditional Grant to PHC- Non		19,115
Total LCIII: Bugaaki sub county		LCIV: Mwenge					19,115
LCII: Nyamabuga	LCI: Nyamabuga HCIII	Nyamabuga HCIII			Source:Conditional Grant to PHC- Non		19,115
Total LCIII: Butiiti sub county		LCIV: Mwenge					19,115
LCII: Mukunyu	LCI: Butiiti HCIII	Butiiti HCIII			Source:Conditional Grant to PHC- Non		19,115
Total LCIII: Butunduzi Town council		LCIV: Mwenge					19,115
LCII: Butunduzi ward	LCI: Butunduzi HCIII	Butunduzi HCIII			Source:Conditional Grant to PHC- Non		19,115
Total LCIII: Katooke sub county		LCIV: Mwenge					9,557
LCII: Myeri	LCI: Myeri HCII	Myeri HCII			Source:Conditional Grant to PHC- Non		9,557
Total LCIII: Katooke Town council		LCIV: Mwenge					19,115
LCII: Katooke ward	LCI: Katooke HCIII	Katooke HCIII			Source:Conditional Grant to PHC- Non		19,115
Total LCIII: Kigaraale sub county		LCIV: Mwenge					19,115
LCII: Kigaraale	LCI: Kigaraale	Transfer to Kigaraale HCIII			Source:Conditional Grant to PHC NGO		19,115
Total LCIII: Kihuura sub county		LCIV: Mwenge					9,557
LCII: Kyankaramata	LCI: Kyankaramata HCII	Kyankaramata HCII			Source:Conditional Grant to PHC- Non		9,557
Total LCIII: Kisojo sub county		LCIV: Mwenge					28,674
LCII: Kisojo	LCI: Kisojo HCIII	Kisojo HCIII			Source:Conditional Grant to PHC- Non		19,117
LCII: Rwaitengya	LCI: Rwaitengya LCI	Rwaitengya HCII			Source:Conditional Grant to PHC- Non		9,557
Total LCIII: Kyarusozo sub county		LCIV: Mwenge					9,557
LCII: Kigoyera	LCI: Kigoyera HCII	Kigoyera HCII			Source:Conditional Grant to PHC- Non		9,557
Total LCIII: Kyarusozo Town council		LCIV: Mwenge					38,230
LCII: Kyarusozo ward	LCI: Kyarusozo HCIV	Kyarusozo HCIV			Source:Conditional Grant to PHC- Non		38,230
Total LCIII: Nyabuharwa sub county		LCIV: Mwenge					19,115
LCII: Mbaale	LCI: Mbale HCII	Mbale HCII			Source:Conditional Grant to PHC- Non		9,557
LCII: Nyakarongo	LCI: Nyakarongo HCII	Nyakarongo HCII			Source:Conditional Grant to PHC- Non		9,557
Total LCIII: Nyankwanzi sub county		LCIV: Mwenge					19,115
LCII: Kitaihuka	LCI: Nyankwanzi HCIII	Nyankwanzi HCIII			Source:Conditional Grant to PHC- Non		19,115
Total Cost of Output 088154:		160,316	0	128,255	0	120,241	248,496
Total Cost of Lower Local Services		351,773	0	319,413	0	120,241	439,654
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	1,268,734	1,424,302				1,424,302
211103	Allowances	186,158				771,129	771,129

Vote: 530 Kyenjojo District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars		8,000				20,000	20,000
221003 Staff Training		14,000					0
221005 Hire of Venue (chairs, projector etc)		6,000				400	400
221008 Computer Supplies and IT Services		0		5,000			5,000
221009 Welfare and Entertainment		0				67,387	67,387
221011 Printing, Stationery, Photocopying and Binding		4,000		2,000		6,000	8,000
222001 Telecommunications		0		2,200		3,000	5,200
227001 Travel Inland		25,000		15,862		10,000	25,862
227004 Fuel, Lubricants and Oils		13,664		10,001		30,800	40,801
228002 Maintenance - Vehicles		5,000		10,000		8,000	18,000
Total Cost of Output 088101:		1,530,556	1,424,302	45,063		916,716	2,386,082
Output:088105							
211103 Allowances		90,000					0
213001 Medical Expenses(To Employees)		10,000					0
221002 Workshops and Seminars		10,000					0
221005 Hire of Venue (chairs, projector etc)		3,000					0
221011 Printing, Stationery, Photocopying and Binding		6,000					0
227001 Travel Inland		1,836					0
227004 Fuel, Lubricants and Oils		20,000					0
Total Cost of Output 088105:		140,836					0
Total Cost of Higher LG Services		1,671,392	1,424,302	45,063		916,716	2,386,082
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088180 Healthcentre construction and rehabilitation							
231001 Non-Residential Buildings		18,315					0
Total Cost of Output 088180:		18,315					0
Output:088181 Staff houses construction and rehabilitation							
231002 Residential Buildings		61,500	0	0	206,162	0	206,162
Total LCIII: Bufunjo sub county							60,000
LCII: Bigando	LCI: Kataraza HCII	Completion of a staff house at Kataraza HCII.					60,000
Total LCIII: Kyenjojo Town council							146,162
LCII: Kasiina ward	LCI: Not Specified	Construction of 3 staff houses at Kyenjojo Hospital in					146,162
Total Cost of Output 088181:		61,500	0	0	206,162	0	206,162
Output:088182 Maternity ward construction and rehabilitation							
231001 Non-Residential Buildings		76,377					0
Total Cost of Output 088182:		76,377					0
Output:088183 OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings		154,342	0	0	167,321	0	167,321
Total LCIII: Bufunjo sub county							31,113
LCII: Bigando	LCI: Not Specified	Completion of OPD at Kataraza HCII in Bufunjo sub					31,113
Total LCIII: Kisojo sub county							136,208
LCII: Kisojo	LCI: Not Specified	Completion of Kisojo HCIII in Kisojo sub county.					136,208
Total Cost of Output 088183:		154,342	0	0	167,321	0	167,321
Total Cost of Capital Purchases		310,534	0	0	373,483	0	373,483
Total Cost of function Primary Healthcare		2,333,699	1,424,302	364,476	373,483	1,036,957	3,199,218
Total Cost of Health		2,333,699	1,424,302	364,476	373,483	1,036,957	3,199,218

Vote: 530 Kyenjojo District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,547,584	6,327,636	7,140,526
Conditional Transfers for Primary Teachers Colleges		0	209,717
Conditional transfers to School Inspection Grant	22,614	20,804	23,529
District Unconditional Grant - Non Wage	43,880	25,322	18,930
Conditional Grant to Secondary Salaries	685,670	632,546	641,530
Locally Raised Revenues	8,483	8,483	9,324
Other Transfers from Central Government		0	8,300
Transfer of District Unconditional Grant - Wage	69,448	56,183	69,448
Conditional Grant to Tertiary Salaries	131,187	107,701	65,312
Conditional Grant to Primary Education	543,773	500,271	532,600
Conditional Grant to Primary Salaries	4,167,702	4,202,719	4,618,205
Conditional Grant to Secondary Education	874,828	773,607	943,632
<i>Development Revenues</i>	462,902	401,251	863,194
Donor Funding	124,785	82,128	124,785
LGMSD (Former LGDP)		0	57,600
Other Transfers from Central Government		0	88,107
Conditional Grant to SFG	338,117	319,123	592,701
Total Revenues	7,010,486	6,728,887	8,003,720
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,547,584	6,327,635	7,140,526
Wage	5,054,006	5,075,119	5,394,495
Non Wage	1,493,578	1,252,516	1,746,031
<i>Development Expenditure</i>	484,902	327,647	863,194
Domestic Development	360,117	245,519.089	738,408
Donor Development	124,785	82,128	124,785
Total Expenditure	7,032,486	6,655,282	8,003,720

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078151 Primary Schools Services UPE (LLS)

Vote: 530 Kyenjojo District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other gov't units(current)		543,773	0	532,600	0	0	532,600
Total LCIII: Bufunjo sub county		LCIV: Mwenge					45,211
LCII: Bigando	LCI: Bigando p/sch	Bigando P/sch		Source:Conditional Grant to Primary Ed			4,840
LCII: Kisangi	LCI: Kyentama P/sch	Kyentama P/sch		Source:Conditional Grant to Primary Ed			3,353
LCII: Kitega	LCI: Kyakahiirwa P/sch	Kyakahiirwa P/sch		Source:Conditional Grant to Primary Ed			3,914
LCII: Kitega	LCI: Igongwe P/sch	Igongwe P/sch		Source:Conditional Grant to Primary Ed			4,924
LCII: Kitega	LCI: Kitega P/sch	Kitega P/sch		Source:Conditional Grant to Primary Ed			3,591
LCII: Mbale	LCI: Mbale P/sch	Mbale P/sch		Source:Conditional Grant to Primary Ed			4,489
LCII: Mbale	LCI: Rwenjaza P/sch	Rwenjaza P/sch		Source:Conditional Grant to Primary Ed			3,044
LCII: Mbale	LCI: Kitabona P/sch	Kitabona P/sch		Source:Conditional Grant to Primary Ed			2,413
LCII: Nyabirongo	LCI: Nsanja P/sch	Nsanja P/sch		Source:Conditional Grant to Primary Ed			2,013
LCII: Nyabirongo	LCI: Nyabirongo P/sch	Nyabirongo P/sch		Source:Conditional Grant to Primary Ed			4,559
LCII: Nyamanga	LCI: Kagoma P/sch	Kagoma P/sch		Source:Conditional Grant to Primary Ed			5,702
LCII: Nyamanga	LCI: Not Specified	Bukongwa P/sch		Source:Conditional Grant to Primary Ed			2,371
Total LCIII: Bugaaki sub county		LCIV: Mwenge					46,214
LCII: Hiima	LCI: Kagorogoro P/sch	Kagorogoro P/sch		Source:Conditional Grant to Primary Ed			3,654
LCII: Hiima	LCI: Kyakatarata P/sch	Kyakatarata P/sch		Source:Conditional Grant to Primary Ed			3,773
LCII: Kasenyi	LCI: Nyakasenyi P/sch	Nyakasenyi P/sch		Source:Conditional Grant to Primary Ed			4,503
LCII: Kyabaranga	LCI: Kyabaranga P/sch	Kyabaranga P/sch		Source:Conditional Grant to Primary Ed			5,737
LCII: Mitoma	LCI: Kasamba P/sch	Kasamba P/sch		Source:Conditional Grant to Primary Ed			6,986
LCII: Nyamabuga	LCI: Buhemba P/sch	Buhemba P/sch		Source:Conditional Grant to Primary Ed			3,570
LCII: Nyamabuga	LCI: Kicucu P/sch	Kicucu P/sch		Source:Conditional Grant to Primary Ed			4,545
LCII: Nyamabuga	LCI: Rwentuuha P/sch	Rwentuuha P/sch		Source:Conditional Grant to Primary Ed			9,868
LCII: Nyamabuga	LCI: Kisangi P/sch	Kisangi P/sch		Source:Conditional Grant to Primary Ed			3,577
Total LCIII: Butiiti sub county		LCIV: Mwenge					37,699
LCII: Butiiti	LCI: Galihuma P/sch	Galihuma P/sch		Source:Conditional Grant to Primary Ed			2,848
LCII: Butiiti	LCI: St Augustine's Butiiti Demo	St Augustine's Butiiti Demo		Source:Conditional Grant to Primary Ed			5,015
LCII: Butiiti	LCI: Butiiti Girls P/sch	Butiiti Girls Sch		Source:Conditional Grant to Primary Ed			3,928
LCII: Butiiti	LCI: Butiiti Boys	Butiiti Boys		Source:Conditional Grant to Primary Ed			6,319
LCII: Kaihura	LCI: St Marys Kaihura p/sch	St Marys Kaihura P/sch		Source:Conditional Grant to Primary Ed			9,349
LCII: Kaihura	LCI: Kaihura P/sch	Kaihura P/sch		Source:Conditional Grant to Primary Ed			4,959
LCII: Kaihura	LCI: Bwenzi P/sch	Bwenzi P/sch		Source:Conditional Grant to Primary Ed			1,746
LCII: Mukonyu	LCI: Busanza P/sch	Busanza P/sch		Source:Conditional Grant to Primary Ed			3,535
Total LCIII: Butunduzi Sub county		LCIV: Mwenge					16,426
LCII: Kanyinya	LCI: Nyabubaale P/sch	Nyabubaale P/sch		Source:Conditional Grant to Primary Ed			3,605
LCII: Kanyinya	LCI: Nyakatoma Parents	Nyakatoma Parents		Source:Conditional Grant to Primary Ed			3,212
LCII: Kanyinya	LCI: Nyamabaale P/sch	Nyamabaale P/sch		Source:Conditional Grant to Primary Ed			3,205
LCII: Kanyinya	LCI: Rugorra P/sch	Rugorra P/sch		Source:Conditional Grant to Primary Ed			6,404
Total LCIII: Butunduzi Town council		LCIV: Mwenge					10,535
LCII: Rwibale ward	LCI: Butunduzi P/sch	Butunduzi P/sch		Source:Conditional Grant to Primary Ed			6,326
LCII: Rwibale ward	LCI: Not Specified	Rwibaale P/sch		Source:Conditional Grant to Primary Ed			4,208
Total LCIII: Katooke sub county		LCIV: Mwenge					41,767
LCII: Kinogero	LCI: Iraara P/sch	Iraara P/sch		Source:Conditional Grant to Primary Ed			4,061
LCII: Kinogero	LCI: Rukiizi P/sch	Rukiizi P/sch		Source:Conditional Grant to Primary Ed			1,803
LCII: Myeri	LCI: Kijwiga P/sch	Kijwiga P/sch		Source:Conditional Grant to Primary Ed			5,022
LCII: Myeri	LCI: Kijugo P/sch	Kijugo P/sch		Source:Conditional Grant to Primary Ed			4,699
LCII: Nyakisi	LCI: Buhuura P/sch	Buhuura P/sch		Source:Conditional Grant to Primary Ed			4,917
LCII: Nyakisi	LCI: Nyakisi P/sch	Nyakisi P/sch		Source:Conditional Grant to Primary Ed			3,661
LCII: Nyakisi	LCI: Kafunda P/sch	Kafunda P/sch		Source:Conditional Grant to Primary Ed			4,636
LCII: Rubango	LCI: Rubango P/sch	Rubango P/sch		Source:Conditional Grant to Primary Ed			3,584
LCII: Rwamukoora	LCI: Bwahurro P/sch	Bwahurro P/sch		Source:Conditional Grant to Primary Ed			5,148
LCII: Rwamukoora	LCI: Rwamukoora P/sch	Rwamukoora P/sch		Source:Conditional Grant to Primary Ed			4,236
Total LCIII: Katooke Town council		LCIV: Mwenge					18,402
LCII: Mwaro ward	LCI: Mukole P/sch	Mukole P/sch		Source:Conditional Grant to Primary Ed			5,962

Vote: 530 Kyenjojo District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates	
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev
LCII: Mwaro ward	LCI: Iborooga P/sch	Iborooga P/sch			Source: Conditional Grant to Primary Ed	5,885
LCII: Mwaro ward	LCI: Katembe P/S	Katembe P/Sch			Source: Conditional Grant to Primary Sal	3,315
LCII: Mwaro ward	LCI: Kahanda P/sch	Kahanda P/sch			Source: Conditional Grant to Primary Ed	3,240
Total LCIII: Kigaraale sub county		LCIV: Mwenge				27,221
LCII: Kibira	LCI: Kahyoro P/sch	Kahyoro P/sch			Source: Conditional Grant to Primary Ed	1,971
LCII: Kigaraale	LCI: Kigaraale P/sch	Kigaraale P/sch			Source: Conditional Grant to Primary Ed	3,794
LCII: Kigaraale	LCI: Rwempike P/sch	Rwempike P/sch			Source: Conditional Grant to Primary Ed	1,739
LCII: Kigaraale	LCI: Kabale A P/sch	Kabale A P/sch			Source: Conditional Grant to Primary Ed	1,578
LCII: Nyaibanda	LCI: Mwaro P/sch	Mwaro P/sch			Source: Conditional Grant to Primary Ed	2,476
LCII: Nyaibanda	LCI: Kyakatwire P/sch	Kyakatwire P/sch			Source: Conditional Grant to Primary Ed	5,850
LCII: Nyaibanda	LCI: Kengabi P/sch	Kengabi P/sch			Source: Conditional Grant to Primary Ed	2,188
LCII: Nyaibanda	LCI: Kaburanda P/sch	Kaburanda P/sch			Source: Conditional Grant to Primary Ed	3,640
LCII: Nyaibanda	LCI: Bwera P/sch	Bwera P/sch			Source: Conditional Grant to Primary Ed	3,984
Total LCIII: Kihuura sub county		LCIV: Mwenge				34,157
LCII: Kigunda	LCI: Kwaruju P/sch	Kwaruju P/sch			Source: Conditional Grant to Primary Ed	5,345
LCII: Kihuura	LCI: Buramba P/sch	Buramba P/sch			Source: Conditional Grant to Primary Ed	2,981
LCII: Kihuura	LCI: Bukora P/sch	Bukora P/sch			Source: Conditional Grant to Primary Ed	5,274
LCII: Kihuura	LCI: Kiregesa P/sch	Kiregesa P/sch			Source: Conditional Grant to Primary Ed	4,159
LCII: Kyankaramata	LCI: Kyankaramata P/sch	Kyankaramata P/sch			Source: Conditional Grant to Primary Ed	1,333
LCII: Kyankaramata	LCI: Gayobyo P/sch	Gayobyo P/sch			Source: Conditional Grant to Primary Ed	5,878
LCII: Kyankaramata	LCI: Busaiga P/sch	Busaiga P/sch			Source: Conditional Grant to Primary Ed	3,668
LCII: Matiri	LCI: Marumbu P/sch	Marumbu P/sch			Source: Conditional Grant to Primary Ed	5,520
Total LCIII: Kisojo sub county		LCIV: Mwenge				35,357
LCII: Kigunda	LCI: Kigunda P/sch	Kigunda P/sch			Source: Conditional Grant to Primary Ed	4,384
LCII: Kikoda	LCI: Kikoda P/sch	Kikoda			Source: Conditional Grant to Primary Ed	5,850
LCII: Kisojo	LCI: Kisojo P/sch	Kisojo P/sch			Source: Conditional Grant to Primary Ed	8,213
LCII: Kisojo	LCI: Kirongo P/sch	Kirongo P/sch			Source: Conditional Grant to Primary Ed	4,152
LCII: Kisojo	LCI: Kitagweta P/sch	Kitagweta P/sch			Source: Conditional Grant to Primary Ed	3,135
LCII: Rwaitengya	LCI: Rwaitengya P/sch	Rwaitengya P/sch			Source: Conditional Grant to Primary Ed	6,481
LCII: Rwaitengya	LCI: Kiswarra P/sch	Kiswarra P/sch			Source: Conditional Grant to Primary Ed	3,142
Total LCIII: Kyarusozzi sub county		LCIV: Mwenge				66,287
LCII: Barahijja	LCI: Barahijja P/school	Barahijja P/school			Source: Conditional Grant to Primary Ed	2,616
LCII: Barahijja	LCI: Kanyabacope P/school	Kanyabacope P/school			Source: Conditional Grant to Primary Ed	2,139
LCII: Binunda	LCI: Nsinde P/sch	Nsinde P/sch			Source: Conditional Grant to Primary Ed	4,208
LCII: Kasaba	LCI: Mparo P/school	Mparo P/school			Source: Conditional Grant to Primary Ed	6,151
LCII: Kasaba	LCI: Nyaruzigati p/sch	Nyaruzigati P/school			Source: Conditional Grant to Primary Ed	3,423
LCII: Katambale	LCI: Katambale P/sch	Katambale P/sch			Source: Conditional Grant to Primary Ed	4,910
LCII: Katambale	LCI: Nyabusozzi P/sch	Nyabusozzi P/sch			Source: Conditional Grant to Primary Ed	4,356
LCII: Kigoyera	LCI: Byeya p/school	Byeya P/school			Source: Conditional Grant to Primary Ed	5,408
LCII: Kigoyera	LCI: Igoma p/school	Igoma P/school			Source: Conditional Grant to Primary Ed	4,335
LCII: Kigoyera	LCI: Kajuma P/school	Kajuma P/school			Source: Conditional Grant to Primary Ed	4,538
LCII: Kyamugenyi	LCI: Ncumbi P/sch	Ncumbi P/sch			Source: Conditional Grant to Primary Ed	4,243
LCII: Kyongera	LCI: Kyongera P/school	Kyongera P/sch			Source: Conditional Grant to Primary Ed	3,808
LCII: Kyongera	LCI: Kaisamba p/school	Kaisamba P/school			Source: Conditional Grant to Primary Ed	2,181
LCII: Mirambi	LCI: Nyaburaara P/sch	Nyaburara P/sch			Source: Conditional Grant to Primary Ed	5,099
LCII: Mirambi	LCI: Kyembogo P/school	Kyembogo P/school			Source: Conditional Grant to Primary Ed	8,872
Total LCIII: Kyarusozzi Town council		LCIV: Mwenge				15,388
LCII: Binunda	LCI: Webikere P/sch	Webikere P/sch			Source: Conditional Grant to Primary Ed	2,946
LCII: Binunda	LCI: Hamukuku P/sch	Hamukuku P/sch			Source: Conditional Grant to Primary Ed	3,808
LCII: Binunda	LCI: Kyarusozzi P/sch	Kyarusozzi P/school			Source: Conditional Grant to Primary Ed	4,454
LCII: Buhaza ward	LCI: Kihumuro P/sch	Kihumuro P/sch			Source: Conditional Grant to Primary Ed	4,180
Total LCIII: Kyenjojo Town council		LCIV: Mwenge				26,800
LCII: Bucuni ward	LCI: Bucuni P/sch	Bucuni P/sch			Source: Conditional Grant to Primary Ed	4,342
LCII: Kasina ward	LCI: Nyamango P/sch	Nyamango P/sch			Source: Conditional Grant to Primary Ed	1,571

Vote: 530 Kyenjojo District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kasiina ward	LCI: Kyenjojo P/sch	Kyenjojo P/sch			Source:Conditional Grant to Primary Ed		5,835
LCII: Kasiina ward	LCI: Katoosa P/sch	katoosa P/sch			Source:Conditional Grant to Primary Ed		5,106
LCII: Kasiina ward	LCI: Nyantungo P/sch	Nyantungo P/sch			Source:Conditional Grant to Primary Ed		2,749
LCII: Kasiina ward	LCI: Hakatooma P/sch	Hakatooma P/sch			Source:Conditional Grant to Primary Ed		2,364
LCII: Kirongo ward	LCI: Kyankuuta P/sch	Kyankuuta P/sch			Source:Conditional Grant to Primary Ed		2,883
LCII: Ntooma ward	LCI: Rwentaaki P/sch	Rwentaaki P/sch			Source:Conditional Grant to Primary Ed		1,950
Total LCIII: Nyabuharwa sub county			LCIV: Mwenge				34,634
LCII: Kabirizi	LCI: Rwabaganda P/sch	Rwabaganda P/sch			Source:Conditional Grant to Primary Ed		2,111
LCII: Kabirizi	LCI: Rwebijuza P/sch	Rwebijuza P/sch			Source:Conditional Grant to Primary Ed		2,258
LCII: Kabirizi	LCI: Kyakahyoro P/sch	Kyakahyoro P/sch			Source:Conditional Grant to Primary Ed		4,524
LCII: Mbaale	LCI: Makerere P/sch	Makerere P/sch			Source:Conditional Grant to Primary Ed		4,356
LCII: Mbaale	LCI: Bihehe P/sch	Bihehe P/sch			Source:Conditional Grant to Primary Ed		3,787
LCII: Mbaale	LCI: Mugoma 'M' P/sch	Mugoma 'M' P/sch			Source:Conditional Grant to Primary Ed		3,598
LCII: Nyakarongo	LCI: Mirongo P/sch	Mirongo P/sch			Source:Conditional Grant to Primary Ed		4,068
LCII: Nyakarongo	LCI: Badiida P/S	Badiida P/sch			Source:Conditional Grant to Primary Ed		5,547
LCII: Nyakarongo	LCI: Kyakayombya P/sch	Kyakayombya P/sch			Source:Conditional Grant to Primary Ed		4,384
Total LCIII: Nyankwanzi sub county			LCIV: Mwenge				42,619
LCII: Haikooka	LCI: Kitaihuka P/sch	Kitaihuka P/sch			Source:Conditional Grant to Primary Ed		4,443
LCII: Haikooka	LCI: Rwensambya P/sch	Rwensambya P/sch			Source:Conditional Grant to Primary Ed		5,225
LCII: Kitaihuka	LCI: Not Specified	Rubona 'M'			Source:Conditional Grant to Primary Ed		2,644
LCII: Kitaihuka	LCI: Kisansa P/sch	Kisansa			Source:Conditional Grant to Primary Ed		3,759
LCII: Kitaihuka	LCI: Mabira P/sch	Mabira P/sch			Source:Conditional Grant to Primary Ed		8,802
LCII: Kyamutunzi	LCI: Kyarugangama P/sch	Kyarugangama P/sch			Source:Conditional Grant to Primary Ed		3,416
LCII: Kyamutunzi	LCI: Kyamutunzi P/sch	Kyamutunzi p/sch			Source:Conditional Grant to Primary Ed		5,001
LCII: Kyamutunzi	LCI: Nyamyezi P/sch	Nyamyezi P/sch			Source:Conditional Grant to Primary Ed		2,434
LCII: Kyamutunzi	LCI: Nyankwanzi P/sch	Nyankwanzi P/sch			Source:Conditional Grant to Primary Ed		4,706
LCII: Kyamutunzi	LCI: Not Specified	Rukukuuru P/sch			Source:Conditional Grant to Primary Ed		2,188
Total LCIII: Nyantungo sub county			LCIV: Mwenge				33,884
LCII: Burarro	LCI: Nyarukoma P/sch	Nyarukoma P/sch			Source:Conditional Grant to Primary Ed		10,044
LCII: Burarro	LCI: Kaihamba P/sch	Kaihamba P/sch			Source:Conditional Grant to Primary Ed		2,448
LCII: Kibira	LCI: Katunguru P/sch	Katunguru P/sch			Source:Conditional Grant to Primary Ed		2,469
LCII: Kibira	LCI: Kitonkya P/sch	Kitonkya			Source:Conditional Grant to Primary Ed		4,082
LCII: Kyamutaasa	LCI: Kidudu P/sch	Kidudu P/sch			Source:Conditional Grant to Primary Ed		6,495
LCII: Ruhoko	LCI: Mabaale P/sch	Mabaale P/sch			Source:Conditional Grant to Primary Ed		1,599
LCII: Ruhoko	LCI: Nyakahama P/sch	Nyakahama P/sch			Source:Conditional Grant to Primary Ed		1,866
LCII: Ruhoko	LCI: Ruhoko P/sch	Ruhoko P/sch			Source:Conditional Grant to Primary Ed		3,156
LCII: Ruhoko	LCI: Kyanyama P/sch	Kyanyama P/sch			Source:Conditional Grant to Primary Ed		1,725
Total Cost of Output 078151:		543,773	0	532,600	0	0	532,600
Total Cost of Lower Local Services		543,773	0	532,600	0	0	532,600
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101 General Staff Salaries		69,447					0
211103 Allowances		14,554				10,000	10,000
221001 Advertising and Public Relations		9,400				9,000	9,000
221002 Workshops and Seminars		85,253				82,000	82,000
221005 Hire of Venue (chairs, projector etc)		3,000				3,000	3,000
221008 Computer Supplies and IT Services		1,500					0
221009 Welfare and Entertainment		2,000				2,000	2,000
221011 Printing, Stationery, Photocopying and Binding		4,662				3,000	3,000
221405 Primary Teachers' Salaries		4,167,702	4,618,205				4,618,205
222001 Telecommunications		7,000				7,000	7,000
224002 General Supply of Goods and Services		785				785	785

Vote: 530 Kyenjojo District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	11,840				8,000	8,000
228002	Maintenance - Vehicles	2,400					0
Total Cost of Output 078101:		4,379,543	4,618,205			124,785	4,742,990
Total Cost of Higher LG Services		4,379,543	4,618,205			124,785	4,742,990
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078179 Other Capital							
231001	Non-Residential Buildings	91	0	0	0	0	0
Total Cost of Output 078179:		91	0	0	0	0	0
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	185,340	0	0	341,903	0	341,903
Total LCIII: Bufunjo sub county		LCIV: Mwenge					80,500
LCII: Nyabirongo	LCI: Not Specified	Construction of a 3 Classroom block at Nsanja P/sch Source:Other Transfers from Central Go					80,500
Total LCIII: Butunduzi Sub county		LCIV: Mwenge					43,115
LCII: Kanyinya	LCI: Not Specified	Retention to Nyabubale Ps Source:Conditional Grant to SFG					43,115
Total LCIII: Kigaraale sub county		LCIV: Mwenge					2,477
LCII: Kigaraale	LCI: Not Specified	Retention of Rwempike Ps Source:Conditional Grant to SFG					2,477
Total LCIII: Kyarusozzi sub county		LCIV: Mwenge					56,600
LCII: Katambale	LCI: Nyabusozzi P/S-Nyabusozzi LCI	Construction of a 2 Classroom block with an Office at Source:Conditional Grant to SFG					56,600
Total LCIII: Kyenjojo Town council		LCIV: Mwenge					49,000
LCII: Kirongo ward	LCI: Bucuni Primary school-Bucuni	Construction of a 2 Classroom block at Bucuni P/sch Source:Conditional Grant to SFG					49,000
Total LCIII: Nyabuharwa sub county		LCIV: Mwenge					2,350
LCII: Mbaale	LCI: Not Specified	Retention on classroom construction at Biheehe Ps fo Source:Conditional Grant to SFG					2,350
Total LCIII: Nyankwanzi sub county		LCIV: Mwenge					58,861
LCII: Haikona	LCI: Not Specified	Construction of 2 classrooms with office and store at Source:LGMSD (Former LGDP)					56,600
LCII: Kyamutunzi	LCI: Rukukuru Ps	Retention for Rukukuru Ps Source:Conditional Grant to SFG					2,261
Total LCIII: Nyantungo sub county		LCIV: Mwenge					49,000
LCII: Kibira	LCI: Katunguru Primary school-Kibi	Construction of a 2 Classroom block at Katunguru P/ Source:Conditional Grant to SFG					49,000
281504	Monitoring, Supervision and Appraisal of Capital Works	3,200	0	0	4,800	0	4,800
Total LCIII: Butunduzi Sub county		LCIV: Mwenge					1,600
LCII: Kanyinya	LCI: Not Specified	Monitoring of schooli construction at Nyamabale PS Source:Conditional Grant to SFG					800
LCII: Kanyinya	LCI: Nyabubale P/sch.	Monitoring of rolled over projects 0f 2011-2012 at Ny Source:Conditional Grant to SFG					800
Total LCIII: Kisojo sub county		LCIV: Mwenge					800
LCII: Kisojo	LCI: Kitagweta P/s	Monitoring of rolled over projects 0f 2011-2012 at Kit Source:Conditional Grant to SFG					800
Total LCIII: Kyarusozzi sub county		LCIV: Mwenge					800
LCII: Katambale	LCI: Nyabusozzi P/school	Monitoring of school construction at Nyabusozzi P/sch Source:Conditional Grant to SFG					800
Total LCIII: Kyenjojo Town council		LCIV: Mwenge					800
LCII: Kirongo ward	LCI: Bucuni P/sch	Monitoring of school construction at Bucuni P/sch. Source:Conditional Grant to SFG					800
Total LCIII: Nyantungo sub county		LCIV: Mwenge					800
LCII: Kibira	LCI: Not Specified	Monitoring of school construction at Katunguru P/sc Source:Conditional Grant to SFG					800
Total Cost of Output 078180:		188,540	0	0	346,703	0	346,703

Output:078181 Latrine construction and rehabilitation

Vote: 530 Kyenjojo District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non-Residential Buildings		63,149	0	0	31,388	0	31,388
Total LCIII: Bufunjo sub county							7,500
LCII: Kitega	LCI: Not Specified	Construction of 2-stance VIP latrine with bathroom a			Source:Conditional Grant to SFG		7,500
Total LCIII: Bugaaki sub county							7,500
LCII: Kyabaranga	LCI: Kyabaranga P/sch	2-Stance latrine bath room and urinal at Kyabaranga			Source:Conditional Grant to SFG		7,500
Total LCIII: Butunduzi Sub county							7,500
LCII: Kanyinya	LCI: Not Specified	construct 2 stanceVIP latrine with bath room and uri			Source:Conditional Grant to SFG		7,500
Total LCIII: Kihuura sub county							938
LCII: Kihuura	LCI: Not Specified	Retention of Bukora Ps			Source:Conditional Grant to SFG		459
LCII: Matiri	LCI: Not Specified	Retention of Marumbu Ps			Source:Conditional Grant to SFG		479
Total LCIII: Nyankwanzi sub county							7,500
LCII: Kitaihuka	LCI: Not Specified	Construction of 2-stance VIP latrine with bathroom a			Source:Conditional Grant to SFG		7,500
Total LCIII: Nyantungo sub county							450
LCII: Kyamutaasa	LCI: Not Specified	Retention Kidundu Ps			Source:Conditional Grant to SFG		450
281504 Monitoring, Supervision and Appraisal of Capital Works		4,000					0
	Total Cost of Output 078181:	67,149	0	0	31,388	0	31,388
Output:078182 Teacher house construction and rehabilitation							
231002 Residential Buildings		64,595	0	0	330,927	0	330,927
Total LCIII: Bufunjo sub county							76,890
LCII: Kitega	LCI: Not Specified	Construct a staff house at Kyakahirwa PS			Source:Conditional Grant to SFG		76,890
Total LCIII: Bugaaki sub county							77,890
LCII: Kyabaranga	LCI: Kyabaranga P/school-Kyabar	Staff house construction at kyabaranga P/school			Source:Conditional Grant to SFG		77,890
Total LCIII: Butunduzi Sub county							76,590
LCII: Kanyinya	LCI: Not Specified	Construction of a staff house at Rugorra PS			Source:Conditional Grant to SFG		76,590
Total LCIII: Kisojo sub county							22,695
LCII: Kisojo	LCI: Not Specified	Retention of Kitagweta Ps			Source:Conditional Grant to SFG		22,695
Total LCIII: Nyankwanzi sub county							76,862
LCII: Kitaihuka	LCI: Not Specified	Construct a staff house at Mabira PS			Source:Conditional Grant to SFG		76,862
281504 Monitoring, Supervision and Appraisal of Capital Works		0	0	0	3,200	0	3,200
Total LCIII: Bufunjo sub county							800
LCII: Kitega	LCI: Not Specified	Monitoring of staff house construction at Kyakahirwa			Source:Conditional Grant to SFG		800
Total LCIII: Bugaaki sub county							800
LCII: Kyabaranga	LCI: Not Specified	Monitoring of staff house construction at Kyabaranga			Source:Conditional Grant to SFG		800
Total LCIII: Butunduzi Sub county							800
LCII: Kanyinya	LCI: Not Specified	Monitoring of staff house construction at Rugorra Ps			Source:Conditional Grant to SFG		800
Total LCIII: Nyankwanzi sub county							800
LCII: Kitaihuka	LCI: Not Specified	Monitoring of staff house construction at Mabira Ps			Source:Conditional Grant to SFG		800
	Total Cost of Output 078182:	64,595	0	0	334,127	0	334,127
Output:078183 Provision of furniture to primary schools							
231006 Furniture and Fixtures		17,742	0	0	25,245	0	25,245
Total LCIII: Kyarusizi sub county							6,918
LCII: Katambale	LCI: Not Specified	Supply of 36 three sear desks to Nyabusizi P/school			Source:Conditional Grant to SFG		5,680
LCII: Kyongera	LCI: Not Specified	Supply of 9 three seater desks to Kyogera P/school			Source:Conditional Grant to SFG		1,238
Total LCIII: Kyenjojo Town council							4,860
LCII: Bucuni ward	LCI: Bucuni P/S	Supply of 36 three seater desks to Bucuni P/school			Source:Conditional Grant to SFG		4,860
Total LCIII: Nyankwanzi sub county							8,607
LCII: Haikoona	LCI: Rubona	Provision of 50 desks, H/trs table, chair and cupboard			Source:LGMSD (Former LGDP)		1,000
LCII: Kyamutunzi	LCI: Nyamyezi P/school	Supply of 50 three seater desks ,head teachers table ,c			Source:Other Transfers from Central Go		7,607
Total LCIII: Nyantungo sub county							4,860
LCII: Kibira	LCI: Katunguru P/sch	Supply of three sear desks to Katunguru P/school			Source:Conditional Grant to SFG		4,860
281503 Engineering and Design Studies and Plans for Capital Works		0	0	0	945	0	945
Total LCIII: Bugaaki sub county							945
LCII: Kyabaranga	LCI: Not Specified	Production of designs and building plans			Source:Conditional Grant to SFG		945

Vote: 530 Kyenjojo District

Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 078183:</i>	17,742	0	0	26,190	0	26,190
<i>Total Cost of Capital Purchases</i>	338,117	0	0	738,408	0	738,408
<i>Total Cost of function Pre-Primary and Primary Education</i>	5,261,433	4,618,205	532,600	738,408	124,785	6,013,999

LG Function 0782 Secondary Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078251 Secondary Capitation(USE)(LLS)</i>						
263104 Transfers to other gov't units(current)	874,828	0	943,632	0	0	943,632
Total LCIII: Bufunjo sub county						7,872
LCII: Kitega	LCI: Bufunjo Sec school	<i>Bufunjo SEED secondary school</i>	Source:Conditional Grant to Secondary E			7,872
Total LCIII: Bugaaki sub county						155,748
LCII: Not Specified	LCI: Dreamland H.S	<i>Dreamland H.S</i>	Source:Conditional Grant to Secondary E			108,054
LCII: Hiima	LCI: Not Specified	<i>Camel High School</i>	Source:Construction of Secondary School			19,035
LCII: Nyamabuga	LCI: Buhemba SSS	<i>Buhemba</i>	Source:Conditional Grant to Secondary E			28,659
Total LCIII: Butiiti sub county						102,147
LCII: Butiiti	LCI: Maddox SSS	<i>Maddox</i>	Source:Conditional Grant to Secondary E			102,147
Total LCIII: Butunduzi Town council						40,185
LCII: Butunduzi ward	LCI: Butunduzi SSS	<i>Butunduzi</i>	Source:Conditional Grant to Secondary E			40,185
Total LCIII: Katooke Town council						150,090
LCII: Mwaro ward	LCI: Katooke Modern SSS	<i>Katooke Modern SSS</i>	Source:Conditional Grant to Secondary E			71,628
LCII: Mwaro ward	LCI: Katooke SSS	<i>Katooke</i>	Source:Conditional Grant to Secondary E			78,462
Total LCIII: Kisojo sub county						44,034
LCII: Kisojo	LCI: Kisojo SSS	<i>Kisojo</i>	Source:Conditional Grant to Secondary E			44,034
Total LCIII: Kyarusozzi Town council						66,789
LCII: Kyarusozzi ward	LCI: Kyarusozzi SSS	<i>Kyarusozzi</i>	Source:Conditional Grant to Secondary E			66,789
Total LCIII: Kyenjojo Town council						263,688
LCII: Kasiina ward	LCI: Kyenjojo SSS	<i>Kyenjojo</i>	Source:Conditional Grant to Secondary E			114,963
LCII: Kirongo ward	LCI: St. Adolf	<i>St. Adolf Katoosa</i>	Source:Conditional Grant to Secondary E			81,609
LCII: Kirongo ward	LCI: Katoosa LCI	<i>Kyenjojo Intergrated</i>	Source:Conditional Grant to Secondary E			67,116
Total LCIII: Nyankwanzi sub county						58,467
LCII: Kitaihuka	LCI: Nyankwanzi High	<i>Nyankwanzi High</i>	Source:Conditional Grant to Secondary E			58,467
Total LCIII: Nyantungo sub county						54,612
LCII: Burarro	LCI: Nyarukoma SSS	<i>Nyarukoma</i>	Source:Conditional Grant to Secondary E			54,612
<i>Total Cost of Output 078251:</i>	874,828	0	943,632	0	0	943,632
Total Cost of Lower Local Services	874,828	0	943,632	0	0	943,632

Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078201 Secondary Teaching Services</i>						
221406 Secondary Teachers' Salaries	685,670	641,530				641,530
<i>Total Cost of Output 078201:</i>	685,670	641,530				641,530
Total Cost of Higher LG Services	685,670	641,530				641,530
Total Cost of function Secondary Education	1,560,498	641,530	943,632	0	0	1,585,162

LG Function 0783 Skills Development

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078301 Tertiary Education Services</i>						
211101 General Staff Salaries	131,187					0
21404 District Tertiary Institutions	0		209,158			209,158
221404 Tertiary Teachers' Salaries	0	65,312				65,312
<i>Total Cost of Output 078301:</i>	131,187	65,312	209,158			274,470
Total Cost of Higher LG Services	131,187	65,312	209,158			274,470
Total Cost of function Skills Development	131,187	65,312	209,158			274,470

Vote: 530 Kyenjojo District

Workplan 6: Education

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	0	69,448				69,448
211103	Allowances	6,052		5,559			5,559
221001	Advertising and Public Relations	400		948			948
221002	Workshops and Seminars	4,000		4,000			4,000
221008	Computer Supplies and IT Services	1,500		2,302			2,302
221009	Welfare and Entertainment	0					0
221011	Printing, Stationery, Photocopying and Binding	6,662		700			700
221014	Bank Charges and other Bank related costs	400					0
221017	Subscriptions	1,600					0
222001	Telecommunications	0		1,100			1,100
227001	Travel Inland	6,240		6,300			6,300
227004	Fuel, Lubricants and Oils	0		2,000			2,000
228002	Maintenance - Vehicles	2,400		2,400			2,400
Total Cost of Output 078401:		29,254	69,448	25,308			94,756
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	7,333		16,548			16,548
221011	Printing, Stationery, Photocopying and Binding	4,223		4,223			4,223
227001	Travel Inland	9,172		9,172			9,172
228002	Maintenance - Vehicles	1,286		1,286			1,286
228004	Maintenance Other	600		600			600
Total Cost of Output 078402:		22,614		31,829			31,829
Output:078403 Sports Development services							
211103	Allowances	700		700			700
221001	Advertising and Public Relations	100		100			100
221011	Printing, Stationery, Photocopying and Binding	100		100			100
221017	Subscriptions	1,600		1,100			1,100
227001	Travel Inland	2,000		500			500
Total Cost of Output 078403:		4,500		2,500			2,500
Total Cost of Higher LG Services		56,368	69,448	59,637			129,085
Total Cost of function Education & Sports Management and Inspection		56,368	69,448	59,637			129,085

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078501 Special Needs Education Services</i>						
211103 Allowances	600		1,004			1,004
227001 Travel Inland	400					0
<i>Total Cost of Output 078501:</i>	<i>1,000</i>		1,004			<i>1,004</i>
Total Cost of Higher LG Services	1,000		1,004			1,004
Total Cost of function Special Needs Education	1,000		1,004			1,004
Total Cost of Education	7,010,486	5,394,495	1,746,031	738,408	124,785	8,003,720

Vote: 530 Kyenjojo District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	919,938	787,624	919,781
District Unconditional Grant - Non Wage	32,020	31,577	29,920
Locally Raised Revenues	13,079	24,852	22,510
Other Transfers from Central Government	845,518	697,725	830,030
Transfer of District Unconditional Grant - Wage	29,321	33,470	29,321
Conditional Grant to PAF monitoring		0	8,000
<i>Development Revenues</i>	1,127,353	219,893	407,312
Donor Funding	996,415	20,063	324,507
LGMSD (Former LGDP)	130,938	199,830	82,805
Total Revenues	2,047,291	1,007,518	1,327,093
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	919,938	858,234	919,781
Wage	29,321	24,255	29,321
Non Wage	890,617	833,979	890,460
<i>Development Expenditure</i>	1,127,353	102,878	407,312
Domestic Development	130,938	102,372.808	82,805
Donor Development	996,415	505	324,507
Total Expenditure	2,047,291	961,112	1,327,093

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:048151 Community Access Road Maintenance (LLS)

Vote: 530 Kyenjojo District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263104	Transfers to other gov't units(current)	77,931	0	83,216	0	0	83,216	
Total LCIII: Bufunjo sub county		LCIV: Mwenge					7,946	
LCII: Kitega	LCI: Bufunjo S/C hqtrs	Bufunjo S/C	Source:Roads Rehabilitation Grant					7,946
Total LCIII: Bugaaki sub county		LCIV: Mwenge					8,419	
LCII: Kasenyi	LCI: Bugaaki S/C hqtrs	Bugaaki S/C	Source:Roads Rehabilitation Grant					8,419
Total LCIII: Butiiti sub county		LCIV: Mwenge					6,949	
LCII: Butiiti	LCI: Butiiti S/C hqtrs	Butiiti S/C	Source:Roads Rehabilitation Grant					6,949
Total LCIII: Butunduzi Sub county		LCIV: Mwenge					3,873	
LCII: Kanyinya	LCI: Not Specified	Butunduzi S/C	Source:Roads Rehabilitation Grant					3,873
Total LCIII: Katooke sub county		LCIV: Mwenge					11,540	
LCII: Kinogero	LCI: Katooke S/C hqtrs	Katooke S/C	Source:Roads Rehabilitation Grant					11,540
Total LCIII: Kigaraale sub county		LCIV: Mwenge					4,080	
LCII: Kabale	LCI: Not Specified	Kigaraale S/C	Source:Roads Rehabilitation Grant					4,080
Total LCIII: Kihuura sub county		LCIV: Mwenge					7,825	
LCII: Kihuura	LCI: Kihuura S/C hqtrs	Kihuura S/C	Source:Roads Rehabilitation Grant					7,825
Total LCIII: Kisojo sub county		LCIV: Mwenge					3,766	
LCII: Kigunda	LCI: Not Specified	Kisojo S/C	Source:Roads Rehabilitation Grant					3,766
Total LCIII: Kyarusenzi sub county		LCIV: Mwenge					10,401	
LCII: Binunda	LCI: Kyarusenzi S/C hqtrs	Kyarusenzi S/C	Source:Roads Rehabilitation Grant					10,401
Total LCIII: Nyabuharwa sub county		LCIV: Mwenge					4,619	
LCII: Kabirizi	LCI: Not Specified	Nyabuharwa S/C	Source:Roads Rehabilitation Grant					4,619
Total LCIII: Nyankwanzi sub county		LCIV: Mwenge					6,480	
LCII: Haikoona	LCI: Nyankwanzi S/Chqtrs	Nyankwanzi S/C	Source:Roads Rehabilitation Grant					6,480
Total LCIII: Nyantungo sub county		LCIV: Mwenge					7,319	
LCII: Kyamutaasa	LCI: Nyantungo S/C hqtrs	Nyantungo S/C	Source:Roads Rehabilitation Grant					7,319
Total Cost of Output 048151:		77,931	0	83,216	0	0	83,216	
Output:048156 Urban unpaved roads Maintenance (LLS)								
263104	Transfers to other gov't units(current)	0	0	328,901	0	0	328,901	
Total LCIII: Butunduzi Town council		LCIV: Mwenge					73,202	
LCII: Butubiri ward	LCI: Not Specified	Butunduzi TC	Source:Roads Rehabilitation Grant					73,202
Total LCIII: Katooke Town council		LCIV: Mwenge					81,404	
LCII: Katara ward	LCI: Not Specified	Katooke TC	Source:Roads Rehabilitation Grant					81,404
Total LCIII: Kyarusenzi Town council		LCIV: Mwenge					73,202	
LCII: Binunda	LCI: Not Specified	Kyarusenzi TC	Source:Roads Rehabilitation Grant					73,202
Total LCIII: Kyenjojo Town council		LCIV: Mwenge					101,093	
LCII: Bucuni ward	LCI: Not Specified	Kyenjojo TC	Source:Roads Rehabilitation Grant					101,093
Total Cost of Output 048156:		0	0	328,901	0	0	328,901	
Output:048158 District Roads Maintainece (URF)								
263102	LG Unconditional grants(current)	0	0	370,161	0	0	370,161	
Total LCIII: Not Specified		LCIV: Not Specified					370,161	
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:Not Specified					370,161
263312	Conditional transfers to Road Maintenance	0	0	0	82,805	324,507	407,312	
Total LCIII: Not Specified		LCIV: Not Specified					407,312	
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:Not Specified					407,312
Total Cost of Output 048158:		0	0	370,161	82,805	324,507	777,473	
Total Cost of Lower Local Services		77,931	0	782,278	82,805	324,507	1,189,590	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048101 Operation of District Roads Office								
211101	General Staff Salaries	29,321	29,321				29,321	
211103	Allowances	5,147		18,280			18,280	
221008	Computer Supplies and IT Services	0		2,800			2,800	
221011	Printing, Stationerv, Photocopying and Binding	7,720		3,792			3,792	

Vote: 530 Kyenjojo District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221014 Bank Charges and other Bank related costs	650		990			990
221017 Subscriptions	1,020					0
222003 Information and Communications Technology	0		1,580			1,580
227001 Travel Inland	10,062		12,962			12,962
228002 Maintenance - Vehicles	9,900		7,348			7,348
Total Cost of Output 048101:	63,820	29,321	47,752			77,073
Output:048102 Promotion of Community Based Management in Road Maintenance						
211103 Allowances	7,200					0
221002 Workshops and Seminars	1,740					0
Total Cost of Output 048102:	8,940					0
Output:048104						
228001 Maintenance - Civil	324,836					0
Total Cost of Output 048104:	324,836					0
Total Cost of Higher LG Services	397,596	29,321	47,752			77,073
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048172 Buildings & Other Structures (Administrative)						
231002 Residential Buildings	18,000					0
Total Cost of Output 048172:	18,000					0
Output:048175 Vehicles & Other Transport Equipment						
281504 Monitoring, Supervision and Appraisal of Capital Works	7,100					0
Total Cost of Output 048175:	7,100					0
Output:048176 Office and IT Equipment (including Software)						
281504 Monitoring, Supervision and Appraisal of Capital Works	1,412					0
Total Cost of Output 048176:	1,412					0
Output:048177 Specialised Machinery and Equipment						
231005 Machinery and Equipment	44,819	0	0	0	0	0
Total Cost of Output 048177:	44,819	0	0	0	0	0
Output:048180 Rural roads construction and rehabilitation						
231003 Roads and Bridges	1,487,433					0
Total Cost of Output 048180:	1,487,433					0
Total Cost of Capital Purchases	1,558,764	0	0	0	0	0
Total Cost of function District, Urban and Community Access Roads	2,034,291	29,321	830,030	82,805	324,507	1,266,663

LG Function 0482 District Engineering Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance						
211103 Allowances	8,000					0
224002 General Supply of Goods and Services	0		4,300			4,300
228001 Maintenance - Civil	1,000		19,600			19,600
Total Cost of Output 048201:	9,000		23,900			23,900
Output:048202 Vehicle Maintenance						
228002 Maintenance - Vehicles	1,000		20,000			20,000
Total Cost of Output 048202:	1,000		20,000			20,000
Output:048203 Plant Maintenance						
227004 Fuel, Lubricants and Oils	1,000		7,500			7,500
Total Cost of Output 048203:	1,000		7,500			7,500
Output:048204 Electrical Installations/Repairs						
223005 Electricity	2,000		9,030			9,030
Total Cost of Output 048204:	2,000		9,030			9,030

Vote: 530 Kyenjojo District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Higher LG Services	13,000		60,430			60,430
Total Cost of function District Engineering Services	13,000		60,430			60,430
Total Cost of Roads and Engineering	2,047,291	29,321	890,460	82,805	324,507	1,327,093

Vote: 530 Kyenjojo District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	277,683	252,199
Sanitation and Hygiene	21,000	21,000
District Unconditional Grant - Non Wage	710	67
Locally Raised Revenues	290	33
Transfer of District Unconditional Grant - Wage	31,099	31,099
Conditional Grant to Urban Water	224,584	200,000
<i>Development Revenues</i>	827,182	923,868
Donor Funding	369,680	387,368
Conditional transfer for Rural Water	457,501	536,500
Total Revenues	1,104,864	1,176,067
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	277,683	252,199
Wage	31,099	31,099
Non Wage	246,584	221,100
<i>Development Expenditure</i>	827,182	923,868
Domestic Development	457,501	536,500
Donor Development	369,680	387,368
Total Expenditure	1,104,864	1,176,067

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098101 Operation of the District Water Office						
211101 General Staff Salaries	31,099	31,099				31,099
211103 Allowances	4,316			7,201	10,307	17,508
221008 Computer Supplies and IT Services	2,130			2,650		2,650
221011 Printing, Stationery, Photocopying and Binding	5,132			3,836		3,836
221012 Small Office Equipment	0			5,370		5,370
221014 Bank Charges and other Bank related costs	342			365		365
222003 Information and Communications Technology	0			1,318		1,318
227001 Travel Inland	3,060					0
Total Cost of Output 098101:	46,079	31,099		20,741	10,307	62,147
Output:098102 Supervision, monitoring and coordination						
211103 Allowances	12,791			14,406		14,406
221002 Workshops and Seminars	15,328			6,309		6,309
221005 Hire of Venue (chairs, projector etc)	318					0
221010 Special Meals and Drinks	445					0
227001 Travel Inland	3,175					0
Total Cost of Output 098102:	32,057			20,715		20,715
Output:098103 Support for O&M of district water and sanitation						
211103 Allowances	8,621			9,076	37,930	47,006
221002 Workshops and Seminars	2,240			4,659		4,659

Vote: 530 Kyenjojo District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221010	Special Meals and Drinks	329					0
227001	Travel Inland	620					0
228004	Maintenance Other	38,825					0
Total Cost of Output 098103:		50,635			13,735	37,930	51,665
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
211103	Allowances	16,841			3,258	6,000	9,258
221001	Advertising and Public Relations	450			1,120	645	1,765
221002	Workshops and Seminars	36,365			17,862	40,000	57,862
221010	Special Meals and Drinks	476					0
221011	Printing, Stationery, Photocopying and Binding	10,339					0
224002	General Supply of Goods and Services	960					0
227001	Travel Inland	13,679					0
Total Cost of Output 098104:		79,110			22,240	46,645	68,885
Output:098105 Promotion of Sanitation and Hygiene							
211103	Allowances	0		10,396			10,396
221002	Workshops and Seminars	0		9,644			9,644
224002	General Supply of Goods and Services	0		960			960
Total Cost of Output 098105:		0		21,000			21,000
Total Cost of Higher LG Services		207,881	31,099	21,000	77,431	94,882	224,412
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	0	0	0	6,800	0	6,800
Total LCIII: Kyenjojo Town council		LCIV: Mwenge					6,800
LCII: Kasina ward	LCI: Kyenjojo District headquarters	Service, Maintenance, Repaires and Tyres		Source:Conditional transfer for Rural Wa			6,800
314101	Petroleum Products	22,172	0	0	7,262	0	7,262
Total LCIII: Kyenjojo Town council		LCIV: Mwenge					7,262
LCII: Kasiina ward	LCI: Kyenjojo District headquarters	Fuel for 2vehicles & 3 M/Cycles		Source:Conditional transfer for Rural Wa			7,262
Total Cost of Output 098175:		22,172	0	0	14,062	0	14,062
Output:098179 Other Capital							
231007	Other Structures	43,075	0	0	35,304	120,000	155,304
Total LCIII: Kyarusenzi sub county		LCIV: Mwenge					120,000
LCII: Binunda	LCI: Not Specified	Construction of 10 No. 5-stance VIP latrines in P.Sch		Source:Donor Funding			120,000
Total LCIII: Kyenjojo Town council		LCIV: Mwenge					35,304
LCII: Kasina ward	LCI: Kyenjojo district headquarters	Retention for 2011/2012 FY		Source:Conditional transfer for Rural Wa			14,744
LCII: Kasina ward	LCI: Kyenjojo district headquarters	Outstanding bills of FY 2011-12		Source:Conditional transfer for Rural Wa			20,560
Total Cost of Output 098179:		43,075	0	0	35,304	120,000	155,304
Output:098180 Construction of public latrines in RGCs							
231007	Other Structures	119,468	0	0	13,086	154,798	167,884
Total LCIII: Kigaraale sub county		LCIV: Mwenge					13,086
LCII: Nyaibanda	LCI: Kyakatiwire-Kyakatiwire Market	4-stance VIP Latrine		Source:Conditional transfer for Rural Wa			13,086
Total LCIII: Nyabuharwa sub county		LCIV: Mwenge					154,798
LCII: Kigando	LCI: Not Specified	Construction 13 No. 5-stance VIP latrines in Helath		Source:Donor Funding			154,798
Total Cost of Output 098180:		119,468	0	0	13,086	154,798	167,884
Output:098181 Spring protection							

Vote: 530 Kyenjojo District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	0	0	0	0	17,688	17,688
Total LCIII: Katooke sub county		LCIV: Mwenge					3,538
LCII: Rubango	LCI: Rubango B-Nyakarongo + Kag	Rehabilitation of broken spring		Source:Donor Funding			3,538
Total LCIII: Kihuura sub county		LCIV: Mwenge					3,538
LCII: Kyankaramata	LCI: Kyabulyezibwa-Kyabulyezibwa	Rehabilitation of broken spring		Source:Donor Funding			1,769
LCII: Matiri	LCI: Kichwmba-Kyabahiiga	Rehabilitation of broken spring		Source:Donor Funding			1,769
Total LCIII: Kisojo sub county		LCIV: Mwenge					1,769
LCII: Kitongole	LCI: Kitongole-Kacungiro	Rehabilitation of broken spring		Source:Donor Funding			1,769
Total LCIII: Nyankwanzi sub county		LCIV: Mwenge					5,306
LCII: Kitaihuka	LCI: Batalika-Kalinansi + Batalika-	Rehabilitation of broken spring		Source:Donor Funding			5,306
Total LCIII: Nyantungo sub county		LCIV: Mwenge					3,538
LCII: Burarro	LCI: Ihamba-Ihamba	Rehabilitation of broken spring		Source:Donor Funding			1,769
LCII: Ruhoko	LCI: Kyanyama-Kamulefu	Rehabilitation of broken spring		Source:Donor Funding			1,769
Total Cost of Output 098181:		0	0	0	0	17,688	17,688

Output:098182 Shallow well construction

Vote: 530 Kyenjojo District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	213,257	0	0	140,504	0	140,504
Total LCIII: Bufunjo sub county		LCIV: Mwenge					15,108
LCII: Bigando	LCI: Not Specified	Construction of hand-dug shallow well		Source: Conditional transfer for Rural Wa			4,295
LCII: Kanyegaramire	LCI: Ntuntu-ntuntu	Rehabilitation of Hand dug shallow wells		Source: Conditional transfer for Rural Wa			1,674
LCII: Mbale	LCI: Not Specified	Rainwater Harvesting Tank-5000 litres		Source: Conditional transfer for Rural Wa			2,020
LCII: Mbale	LCI: Not Specified	Rainwater Harvesting Tank-1500 litres		Source: Conditional transfer for Rural Wa			1,150
LCII: Mbale	LCI: Not Specified	Rehabilitation of Hand dug shallow wells		Source: Conditional transfer for Rural Wa			1,674
LCII: Nyabirongo	LCI: Not Specified	Construction of hand-dug shallow well		Source: Conditional transfer for Rural Wa			4,295
Total LCIII: Bugaaki sub county		LCIV: Mwenge					11,938
LCII: Hiima	LCI: Not Specified	Construction of hand-dug shallow well		Source: Conditional transfer for Rural Wa			4,295
LCII: Kasenyi	LCI: Not Specified	Rehabilitation of Hand dug shallow wells		Source: Conditional transfer for Rural Wa			1,674
LCII: Kyabagonza	LCI: Not Specified	Rehabilitation of Hand dug shallow wells		Source: Conditional transfer for Rural Wa			1,674
LCII: Mitoma	LCI: Not Specified	Construction of hand-dug shallow well		Source: Conditional transfer for Rural Wa			4,295
Total LCIII: Butiiti sub county		LCIV: Mwenge					3,348
LCII: Isandara	LCI: Isandara-Mukono	Rehabilitation of Hand dug shallow wells		Source: Conditional transfer for Rural Wa			1,674
LCII: Kaihura	LCI: Not Specified	Rehabilitation of Hand dug shallow wells		Source: Conditional transfer for Rural Wa			1,674
Total LCIII: Butunduzi Sub county		LCIV: Mwenge					5,969
LCII: Kanyinya	LCI: Kanyinya B-Kyoga	Rehabilitation of Hand dug shallow wells		Source: Conditional transfer for Rural Wa			1,674
LCII: Kanyinya	LCI: Not Specified	Construction of hand-dug shallow well		Source: Conditional transfer for Rural Wa			4,295
Total LCIII: Butunduzi Town council		LCIV: Mwenge					4,295
LCII: Butubiri ward	LCI: Not Specified	Construction of hand-dug shallow well		Source: Conditional transfer for Rural Wa			4,295
Total LCIII: Katooke sub county		LCIV: Mwenge					17,181
LCII: Kinogero	LCI: Not Specified	Construction of hand-dug shallow well		Source: Conditional transfer for Rural Wa			4,295
LCII: Myeri	LCI: Not Specified	Construction of hand-dug shallow well		Source: Conditional transfer for Rural Wa			4,295
LCII: Rubango	LCI: Not Specified	Construction of hand-dug shallow well		Source: Conditional transfer for Rural Wa			4,295
LCII: Rwamukoora	LCI: Not Specified	Construction of hand-dug shallow well		Source: Conditional transfer for Rural Wa			4,295
Total LCIII: Katooke Town council		LCIV: Mwenge					1,674
LCII: Katara ward	LCI: Not Specified	Rehabilitation of Hand dug shallow wells		Source: Conditional transfer for Rural Wa			1,674
Total LCIII: Kigaraale sub county		LCIV: Mwenge					8,590
LCII: Nyabanda	LCI: Not Specified	Construction of hand-dug shallow well-1		Source: Conditional transfer for Rural Wa			4,295
LCII: Nyabanda	LCI: Not Specified	Construction of hand-dug shallow well-2		Source: Conditional transfer for Rural Wa			4,295
Total LCIII: Kihuura sub county		LCIV: Mwenge					10,264
LCII: Kihuura	LCI: Kasaali-Kasaali	Rehabilitation of Hand dug shallow wells		Source: Conditional transfer for Rural Wa			1,674
LCII: Kyankaramata	LCI: Not Specified	Construction of hand-dug shallow well		Source: Conditional transfer for Rural Wa			4,295
LCII: Matiri	LCI: Not Specified	Construction of hand-dug shallow well		Source: Conditional transfer for Rural Wa			4,295
Total LCIII: Kisojo sub county		LCIV: Mwenge					7,643
LCII: Kigunda	LCI: Not Specified	Construction of hand-dug shallow well		Source: Conditional transfer for Rural Wa			4,295
LCII: Kigunda	LCI: Not Specified	Rehabilitation of Hand dug shallow wells		Source: Conditional transfer for Rural Wa			1,674
LCII: Rwaitengya	LCI: Not Specified	Rehabilitation of Hand dug shallow wells		Source: Conditional transfer for Rural Wa			1,674
Total LCIII: Kyarusozzi sub county		LCIV: Mwenge					24,646
LCII: Barahijja	LCI: Not Specified	Rainwater Harvesting Tank-1500 litres		Source: Conditional transfer for Rural Wa			1,150
LCII: Barahijja	LCI: Not Specified	Rainwater Harvesting Tank-5000 litres		Source: Conditional transfer for Rural Wa			2,020
LCII: Katambale	LCI: Not Specified	Construction of hand-dug shallow well		Source: Conditional transfer for Rural Wa			4,295
LCII: Kigoyera	LCI: Not Specified	Construction of hand-dug shallow well		Source: Conditional transfer for Rural Wa			4,295
LCII: Kyamugenyi	LCI: Not Specified	Construction of hand-dug shallow well-2		Source: Conditional transfer for Rural Wa			4,295
LCII: Kyamugenyi	LCI: Not Specified	Construction of hand-dug shallow well-1		Source: Conditional transfer for Rural Wa			4,295
LCII: Kyongerera	LCI: Not Specified	Construction of hand-dug shallow well		Source: Conditional transfer for Rural Wa			4,295
Total LCIII: Kyarusozzi Town council		LCIV: Mwenge					4,295
LCII: Nyakitojo	LCI: Not Specified	Construction of hand-dug shallow well		Source: Conditional transfer for Rural Wa			4,295
Total LCIII: Not Specified		LCIV: Mwenge					1,674
LCII: Not Specified	LCI: Not Specified	Rehabilitation of Hand dug shallow wells		Source: Conditional transfer for Rural Wa			1,674
Total LCIII: Nyabuharwa sub county		LCIV: Mwenge					18,855
LCII: Kabirizi	LCI: Not Specified	Construction of hand-dug shallow well		Source: Conditional transfer for Rural Wa			4,295
LCII: Mbaale	LCI: Not Specified	Construction of hand-dug shallow well-1		Source: Conditional transfer for Rural Wa			4,295

Vote: 530 Kyenjojo District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Mbaale	LCI: Not Specified	Construction of hand-dug shallow well-2			Source:Conditional transfer for Rural Wa		4,295
LCII: Nyabuharwa	LCI: Rubona II-Rubona	Rehabilitation of Hand dug shallow wells			Source:Conditional transfer for Rural Wa		1,674
LCII: Nyakarongo	LCI: Not Specified	Construction of hand-dug shallow well			Source:Conditional transfer for Rural Wa		4,295
Total LCIII: Nyankwanzi sub county		LCIV: Mwenge					3,348
LCII: Kisansa	LCI: Not Specified	Rehabilitation of Hand dug shallow wells			Source:Conditional transfer for Rural Wa		1,674
LCII: Kyamutunzi	LCI: Not Specified	Rehabilitation of Hand dug shallow wells			Source:Conditional transfer for Rural Wa		1,674
Total LCIII: Nyantungo sub county		LCIV: Mwenge					1,674
LCII: Ruhoko	LCI: Kigugu-Rwakijuma	Rehabilitation of Hand dug shallow wells			Source:Conditional transfer for Rural Wa		1,674
Total Cost of Output 098182:		213,257	0	0	140,504	0	140,504
Output:098183 Borehole drilling and rehabilitation							
231007 Other Structures		274,427	0	0	256,113	0	256,113
Total LCIII: Bufunjo sub county		LCIV: Mwenge					56,760
LCII: Bigando	LCI: Not Specified	Borehole drilling			Source:Conditional transfer for Rural Wa		18,920
LCII: Kisangi	LCI: Not Specified	Borehole drilling			Source:Conditional transfer for Rural Wa		18,920
LCII: Nyabirongo	LCI: Not Specified	Borehole drilling			Source:Conditional transfer for Rural Wa		18,920
Total LCIII: Bugaaki sub county		LCIV: Mwenge					5,286
LCII: Hiima	LCI: Kasozi-Kasozi T.Centre	Borehole Rehabilitation			Source:Conditional transfer for Rural Wa		2,643
LCII: Kasenyi	LCI: Kyawaako-Kyawaako II	Borehole Rehabilitation			Source:Conditional transfer for Rural Wa		2,643
Total LCIII: Butiiti sub county		LCIV: Mwenge					5,286
LCII: Butiiti	LCI: Nyobya-Butiiti College	Borehole Rehabilitation			Source:Conditional transfer for Rural Wa		2,643
LCII: Mukunyu	LCI: Mukunyu-Mukunyu Market	Borehole Rehabilitation			Source:Conditional transfer for Rural Wa		2,643
Total LCIII: Butunduzi Sub county		LCIV: Mwenge					18,920
LCII: Kanyinya	LCI: Not Specified	Borehole drilling			Source:Conditional transfer for Rural Wa		18,920
Total LCIII: Katooke sub county		LCIV: Mwenge					45,769
LCII: Kinogero	LCI: Not Specified	Borehole drilling			Source:Conditional transfer for Rural Wa		18,920
LCII: Kinogero	LCI: Kyakaboyo-Kyakaboyo	Borehole Rehabilitation			Source:Conditional transfer for Rural Wa		2,643
LCII: Myeri	LCI: Myeri-Myeri HC II	Borehole Rehabilitation			Source:Conditional transfer for Rural Wa		2,643
LCII: Rubango	LCI: Not Specified	Borehole drilling			Source:Conditional transfer for Rural Wa		18,920
LCII: Rwamukoora	LCI: Rwamukoora-Rwamukoora T.C	Borehole Rehabilitation			Source:Conditional transfer for Rural Wa		2,643
Total LCIII: Kigaraale sub county		LCIV: Mwenge					21,563
LCII: Kigaraale	LCI: Kigaraale-Kigaraale HC2	Borehole drilling			Source:Conditional transfer for Rural Wa		18,920
LCII: Nyaiibanda	LCI: Kyakatwire-Kyakatwire Market	Borehole Rehabilitation			Source:Conditional transfer for Rural Wa		2,643
Total LCIII: Kihuura sub county		LCIV: Mwenge					2,643
LCII: Ngombe	LCI: Ngombe-Ngombe	Borehole Rehabilitation			Source:Conditional transfer for Rural Wa		2,643
Total LCIII: Kisojo sub county		LCIV: Mwenge					18,920
LCII: Kigunda	LCI: Not Specified	Borehole drilling			Source:Conditional transfer for Rural Wa		18,920
Total LCIII: Kyarusenzi sub county		LCIV: Mwenge					56,760
LCII: Katambale	LCI: Kyamutaasa	Borehole drilling			Source:Conditional transfer for Rural Wa		18,920
LCII: Kyamugenyi	LCI: Not Specified	Borehole drilling-2			Source:Conditional transfer for Rural Wa		18,920
LCII: Kyamugenyi	LCI: Not Specified	Borehole drilling-1			Source:Conditional transfer for Rural Wa		18,920
Total LCIII: Kyenjojo Town council		LCIV: Mwenge					2,643
LCII: Ntooma ward	LCI: Nyantungo A-Kyenjojo T.Coun	Borehole Rehabilitation			Source:Conditional transfer for Rural Wa		2,643
Total LCIII: Nyantungo sub county		LCIV: Mwenge					21,563
LCII: Burarro	LCI: Nyarukoma-Nyarukoma T.Cent	Borehole Rehabilitation			Source:Conditional transfer for Rural Wa		2,643
LCII: Kyamutaasa	LCI: Not Specified	Borehole drilling			Source:Conditional transfer for Rural Wa		18,920
Total Cost of Output 098183:		274,427	0	0	256,113	0	256,113
Total Cost of Capital Purchases		672,399	0	0	459,069	292,486	751,555
Total Cost of function Rural Water Supply and Sanitation		880,281	31,099	21,000	536,500	387,368	975,967

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098203 Support for O&M of urban water facilities							
228004 Maintenance Other		224,584		200,100			200,100

Vote: 530 Kyenjojo District

Workplan 7b: Water

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098203:</i>	224,584		200,100			200,100
Total Cost of Higher LG Services	224,584		200,100			200,100
Total Cost of function Urban Water Supply and Sanitation	224,584		200,100			200,100
Total Cost of Water	1,104,864	31,099	221,100	536,500	387,368	1,176,067

Vote: 530 Kyenjojo District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>103,924</i>	<i>115,479</i>
District Unconditional Grant - Non Wage	13,132	18,335
Transfer of District Unconditional Grant - Wage	79,076	80,835
Locally Raised Revenues	5,365	10,516
Conditional Grant to District Natural Res. - Wetlands	6,351	5,793
<i>Development Revenues</i>	<i>45,124</i>	<i>43,674</i>
Unspent balances – Conditional Grants	424	424
Donor Funding	44,700	43,250
Total Revenues	149,047	159,153
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>103,924</i>	<i>115,479</i>
Wage	79,075	74,064
Non Wage	24,849	41,416
<i>Development Expenditure</i>	<i>45,124</i>	<i>37,144</i>
Domestic Development	424	0.4235
Donor Development	44,700	37,144
Total Expenditure	149,047	152,624

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	79,075	99,999				99,999
211103 Allowances	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	3,424					0
227001 Travel Inland	6,800		500			500
228002 Maintenance - Vehicles	6,800					0
Total Cost of Output 098301:	96,099	99,999	2,000			101,999
Output:098305 Forestry Regulation and Inspection						
211103 Allowances	4,000		3,500			3,500
221011 Printing, Stationery, Photocopying and Binding	500		500			500
224002 General Supply of Goods and Services	500					0
227001 Travel Inland	1,000		2,000			2,000
228002 Maintenance - Vehicles	1,000					0
Total Cost of Output 098305:	7,000		6,000			6,000
Output:098306 Community Training in Wetland management						
211103 Allowances	700					0
221010 Special Meals and Drinks	724					0
221011 Printing, Stationery, Photocopying and Binding	300					0
227001 Travel Inland	700		2,100			2,100
Total Cost of Output 098306:	2,424		2,100			2,100
Output:098308 Stakeholder Environmental Training and Sensitisation						

Vote: 530 Kyenjojo District

Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		725		2,600			2,600
221001 Advertising and Public Relations		700					0
221011 Printing, Stationery, Photocopying and Binding		300					0
227001 Travel Inland		700					0
Total Cost of Output 098308:		2,425		2,600			2,600
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103 Allowances		1,100		597			597
221011 Printing, Stationery, Photocopying and Binding		400		500			500
227001 Travel Inland		1,500		2,251			2,251
Total Cost of Output 098309:		3,000		3,348			3,348
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		1,000					0
211103 Allowances		5,506		3,000		5,460	8,460
221001 Advertising and Public Relations		4,500					0
221002 Workshops and Seminars		5,000				22,120	22,120
221006 Commissions and Related Charges		3,320					0
221008 Computer Supplies and IT Services		0				3,800	3,800
221011 Printing, Stationery, Photocopying and Binding		1,800		2,940		3,200	6,140
221012 Small Office Equipment		9,000				3,000	3,000
221016 IFMS Recurrent Costs		2,226					0
225001 Consultancy Services- Short-term		0				17,130	17,130
227001 Travel Inland		3,749		2,060			2,060
228002 Maintenance - Vehicles		0				8,800	8,800
282101 Donations		0				6,900	6,900
Total Cost of Output 098310:		36,100		8,000		70,410	78,410
Output:098311 Infrastruture Planning							
211103 Allowances		1,300		1,300			1,300
221011 Printing, Stationery, Photocopying and Binding		200		200			200
227001 Travel Inland		500		500			500
Total Cost of Output 098311:		2,000		2,000			2,000
Total Cost of Higher LG Services		149,048	99,999	26,048		70,410	196,456
Total Cost of function Natural Resources Management		149,048	99,999	26,048		70,410	196,456
Total Cost of Natural Resources		149,048	99,999	26,048		70,410	196,456

Vote: 530 Kyenjojo District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	183,723	187,480	212,438
Conditional Grant to Women Youth and Disability Gr:	16,819	15,473	17,369
Conditional transfers to Special Grant for PWDs	33,637	30,946	36,263
District Unconditional Grant - Non Wage	5,920	11,132	6,365
Locally Raised Revenues	4,650	4,650	3,135
Conditional Grant to Functional Adult Lit	17,914	16,480	19,042
Transfer of District Unconditional Grant - Wage	77,028	83,263	107,028
Conditional Grant to Community Devt Assistants Non	27,756	25,536	23,235
<i>Development Revenues</i>	597,491	473,200	510,972
Donor Funding	597,491	473,200	510,972
Total Revenues	781,214	660,680	723,410
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	183,723	201,815	212,438
Wage	77,029	81,939	107,028
Non Wage	106,694	119,875	105,410
<i>Development Expenditure</i>	597,491	525,423	510,972
Domestic Development	0	0	0
Donor Development	597,491	525,423	510,972
Total Expenditure	781,214	727,238	723,410

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department						
211101 General Staff Salaries	77,029	107,028				107,028
211103 Allowances	2,000		2,700			2,700
221014 Bank Charges and other Bank related costs	0		300			300
Total Cost of Output 108101:	79,029	107,028	3,000			110,028
Output:108102 Probation and Welfare Support						
211103 Allowances	51,716		2,004		173,953	175,957
221002 Workshops and Seminars	121,000					0
227001 Travel Inland	40,850					0
227004 Fuel, Lubricants and Oils	20,000					0
282101 Donations	1,000					0
Total Cost of Output 108102:	234,566		2,004		173,953	175,957
Output:108103 Social Rehabilitation Services						
211103 Allowances	0		3,474			3,474
Total Cost of Output 108103:	0		3,474			3,474
Output:108104 Community Development Services (HLG)						
211103 Allowances	37,335		4,484		28,800	33,284
221002 Workshops and Seminars	18,782				16,582	16,582
221008 Computer Supplies and IT Services	1,000					0
221011 Printing, Stationery, Photocopying and Binding	17,149				4,850	4,850

Vote: 530 Kyenjojo District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221014	Bank Charges and other Bank related costs	300					0
224002	General Supply of Goods and Services	0				9,000	9,000
227001	Travel Inland	22,000					0
227004	Fuel, Lubricants and Oils	6,000					0
228002	Maintenance - Vehicles	12,317				2,001	2,001
Total Cost of Output 108104:		114,883		4,484		61,233	65,717
Output:108105 Adult Learning							
211103	Allowances	7,321		12,300			12,300
221001	Advertising and Public Relations	600					0
221002	Workshops and Seminars	4,209		4,000			4,000
221008	Computer Supplies and IT Services	500					0
221011	Printing, Stationery, Photocopying and Binding	500					0
221014	Bank Charges and other Bank related costs	384					0
224002	General Supply of Goods and Services	2,400		1,000			1,000
227001	Travel Inland	2,000		614			614
Total Cost of Output 108105:		17,914		17,914			17,914
Output:108107 Gender Mainstreaming							
221002	Workshops and Seminars	1,500		2,000			2,000
227001	Travel Inland	0		1,000			1,000
Total Cost of Output 108107:		1,500		3,000			3,000
Output:108109 Support to Youth Councils							
211103	Allowances	0		6,000			6,000
221011	Printing, Stationery, Photocopying and Binding	0		71			71
227001	Travel Inland	0		600			600
Total Cost of Output 108109:		0		6,671			6,671
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	96,407		9,192		95,206	104,398
221002	Workshops and Seminars	127,648		4,500		126,940	131,440
221008	Computer Supplies and IT Services	0				12,600	12,600
221011	Printing, Stationery, Photocopying and Binding	0		1,000		12,000	13,000
222001	Telecommunications	12,060					0
224002	General Supply of Goods and Services	9,500					0
227001	Travel Inland	4,850		2,000			2,000
227004	Fuel, Lubricants and Oils	31,950		2,000		24,000	26,000
228002	Maintenance - Vehicles	5,200		1,000		5,040	6,040
228003	Maintenance Machinery, Equipment and Furniture	4,400					0
282101	Donations	16,296		35,000			35,000
Total Cost of Output 108110:		308,311		54,692		275,786	330,478
Output:108111 Culture mainstreaming							
282101	Donations	1,500		1,000			1,000
Total Cost of Output 108111:		1,500		1,000			1,000
Output:108112 Work based inspections							
211103	Allowances	1,500		500			500
227001	Travel Inland	1,000		2,000			2,000
Total Cost of Output 108112:		2,500		2,500			2,500
Output:108114 Reprmentation on Women's Councils							
211103	Allowances	0		6,041			6,041
221011	Printing, Stationery, Photocopying and Binding	0		600			600

Vote: 530 Kyenjojo District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221014 Bank Charges and other Bank related costs	0		30			30
<i>Total Cost of Output 108114:</i>	<i>0</i>		6,671			<i>6,671</i>
Total Cost of Higher LG Services	760,203	107,028	105,410		510,972	723,410
Total Cost of function Community Mobilisation and Empowerment	760,203	107,028	105,410		510,972	723,410
Total Cost of Community Based Services	760,203	107,028	105,410		510,972	723,410

Vote: 530 Kyenjojo District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	36,306	52,434
Transfer of District Unconditional Grant - Wage	20,432	20,432
District Unconditional Grant - Non Wage	4,968	9,437
Locally Raised Revenues	2,030	4,648
Other Transfers from Central Government		8,181
Conditional Grant to PAF monitoring	8,876	9,737
<i>Development Revenues</i>	196,880	120,463
Donor Funding	70,280	75,236
LGMSD (Former LGDP)	14,000	22,069
Other Transfers from Central Government	112,600	23,158
Total Revenues	233,186	172,897
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	36,306	52,434
Wage	20,432	20,432
Non Wage	15,874	32,002
<i>Development Expenditure</i>	196,880	120,463
Domestic Development	126,600	45,227
Donor Development	70,280	75,236
Total Expenditure	233,186	172,897

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget		2012/13 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Management of the District Planning Office						
211101 General Staff Salaries	20,432					0
211103 Allowances	5,500		5,319	13,451		18,770
221001 Advertising and Public Relations	5,000			3,000	5,000	8,000
221002 Workshops and Seminars	1,700		4,000	4,058		8,058
221008 Computer Supplies and IT Services	497			1,100	4,000	5,100
221011 Printing, Stationery, Photocopying and Binding	0		720	1,000	6,000	7,720
221012 Small Office Equipment	1,000					0
222001 Telecommunications	0				960	960
224002 General Supply of Goods and Services	10,960					0
226002 Licenses	0			4,000		4,000
227001 Travel Inland	3,677		2,280	1,479		3,759
228002 Maintenance - Vehicles	6,000				6,000	6,000
228003 Maintenance Machinery, Equipment and Furniture	1,600				1,600	1,600
Total Cost of Output 138301:	56,366		12,319	28,088	23,560	63,967
Output:138302 District Planning						
211101 General Staff Salaries	0	20,432				20,432
211103 Allowances	4,700		3,350			3,350
221002 Workshops and Seminars	0				4,410	4,410

Vote: 530 Kyenjojo District

Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009 Welfare and Entertainment		0		1,200			1,200
227001 Travel Inland		2,210		1,950			1,950
<i>Total Cost of Output 138302:</i>		6,910	20,432	6,500		4,410	31,342
Output:138306 Development Planning							
221002 Workshops and Seminars		4,000		4,000			4,000
<i>Total Cost of Output 138306:</i>		4,000		4,000			4,000
Output:138308 Operational Planning							
211103 Allowances		2,500			2,800		2,800
227001 Travel Inland		1,000			1,200		1,200
228002 Maintenance - Vehicles		500					0
<i>Total Cost of Output 138308:</i>		4,000			4,000		4,000
Output:138309 Monitoring and Evaluation of Sector plans							
211103 Allowances		20,274		5,900	4,235	30,723	40,858
221002 Workshops and Seminars		26,020					0
221008 Computer Supplies and IT Services		0		482	3,924	2,363	6,770
221011 Printing, Stationery, Photocopying and Binding		0		900	1,660	4,727	7,287
227001 Travel Inland		0		1,901	3,320	9,453	14,674
227002 Travel Abroad		13,616					0
<i>Total Cost of Output 138309:</i>		59,910		9,184	13,139	47,266	69,588
Total Cost of Higher LG Services		131,186	20,432	32,002	45,227	75,236	172,897
Total Cost of function Local Government Planning Services		131,186	20,432	32,002	45,227	75,236	172,897
Total Cost of Planning		131,186	20,432	32,002	45,227	75,236	172,897

Vote: 530 Kyenjojo District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	35,536	33,941
Transfer of District Unconditional Grant - Wage	17,536	18,789
District Unconditional Grant - Non Wage	11,360	7,526
Locally Raised Revenues	4,640	6,026
Conditional Grant to PAF monitoring	2,000	1,600
<i>Development Revenues</i>	0	0
LGMSD (Former LGDP)	0	0
Total Revenues	35,536	33,941
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	35,536	33,941
Wage	17,536	20,134
Non Wage	18,000	13,807
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	35,536	33,941

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148201 Management of Internal Audit Office						
211101 General Staff Salaries	17,536	17,536				17,536
211103 Allowances	1,000					0
221007 Books, Periodicals and Newspapers	0		540			540
221008 Computer Supplies and IT Services	0		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	0		300			300
221012 Small Office Equipment	0		1,200			1,200
227001 Travel Inland	0		1,000			1,000
228003 Maintenance Machinery, Equipment and Furniture	0		900			900
228004 Maintenance Other	0		660			660
Total Cost of Output 148201:	18,536	17,536	5,800			23,336
Output:148202 Internal Audit						
211103 Allowances	8,344		6,978	2,000		8,978
221007 Books, Periodicals and Newspapers	540					0
222001 Telecommunications	500					0
227001 Travel Inland	5,396		6,222			6,222
228002 Maintenance - Vehicles	1,020					0
228003 Maintenance Machinery, Equipment and Furniture	1,200					0
Total Cost of Output 148202:	17,000		13,200	2,000		15,200
Total Cost of Higher LG Services	35,536	17,536	19,000	2,000		38,536
Total Cost of function Internal Audit Services	35,536	17,536	19,000	2,000		38,536
Total Cost of Internal Audit	35,536	17,536	19,000	2,000		38,536

Vote: 530 Kyenjojo District

Vote: 530 Kyenjojo District

C: Status of Arrears